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Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

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Report of the Secretary-General

Summary

In accordance with General Assembly resolution 52/217 of 22 December 1997, the present report contains the 1999 resource requirements of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991.

The resources requested for the year from 1 January to 31 December 1999 amount to $96,650,900 net ($106,385,200 gross), and reflect an increase of $34,319,300 net and an additional 267 posts over the 1998 appropriation and authorized staffing level.

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I. Overview

1. The terms of reference of the International Tribunal were established by the Security Council in its resolution 808 (1993) of 22 February 1993. The Statute of the Tribunal, adopted by the Security Council in its resolution 827 (1993) of 25 May 1993, provides in article 11 that the Tribunal shall consist of three organs, namely, the Chambers, the Prosecutor and a Registry. The activities for which the Tribunal is responsible also appear in the Statute.

2. On 22 December 1997, the General Assembly adopted resolution 52/217 and decided to appropriate to the special account for the International Tribunal for the Former Yugoslavia a total amount of $68,829,800 gross ($62,331,600 net) for the period from 1 January to 31 December 1998. In addition, the Advisory Committee on Administrative and Budgetary Questions approved a commitment authority amounting to $2,627,300 gross ($2,443,700 net) for activities called for by Security Council resolutions 1160 and 1166 (1998). The total provisions for 1998 amounted to $71,457,100 gross ($64,775,300 net).

3. With respect to the Chambers, judicial activities in 1999 will aim at continuing to provide a fair trial for all accused, without undue delay. In this regard, activities in the Chambers will continue to be supported by the opening of the two courtrooms during 1998, as well as the establishment of the third Trial Chamber. In 1998, the Judges amended the rules of procedures and evidence with a view to expediting trial proceedings. One particular development is the provision for a pre-trial Judge to handle most pre-trial matters, rather than a Trial Chamber consisting of three Judges, which will enable simultaneous pre-trial proceedings of cases to accommodate the large number of accused.

4. With respect to the Office of the Prosecutor, activities in 1999 include prosecuting and preparing cases to be heard by the Trial Chambers. As in 1998, the Prosecutor continues to focus investigation on the political and military leadership of each of the parties to the conflict in former Yugoslavia. During 1998, the Prosecutor confirmed that the territorial and temporal jurisdiction of the Tribunal covered recent and ongoing violence in Kosovo and started investigations. For 1999, the Prosecutor aims to undertake the following activities: prosecute at least six trials; prepare at least three other trials to the point that they can commence immediately upon the conclusion of a trial; conduct 14 full-scale investigations; and continue the mass grave exhumation programme with a view to gathering evidence relating to the commission of atrocities.

5. With regard to the Registry, in 1999 the Registry will be in a position to support judicial activities taking place in three courtrooms and the Prosecutor's strengthened prosecution and investigation efforts. With enhanced prosecution and investigative operations, it is inevitable that provisions related to the judicial management and administrative and financial support of the court, such as costs of defence counsel, temporary assistance, witnesses and victims programmes, will rise in proportion to trial activities and the number of detainees awaiting trial.

6. In line with the provisions of General Assembly resolution 51/243 of 15 September 1997 and the Secretary-General's plan to phase out the use of gratis personnel in the Secretariat at the earliest possible date (see A/51/950, para. 119, action 3), all agreements with donor Governments and organizations will be allowed to lapse in 1998. As of 31 August 1998, such gratis personnel at the International Tribunal totalled 19, mainly in the Office of the Prosecutor.

7. The distribution of the total resources of the Tribunal in 1999 would be as follows:

	Assessed budget	*Extrabudgetary*
	(Percentage)	
Chambers	2.5	—
Office of the Prosecutor	29.3	74.8
Registry	68.2	25.2
Total	**100.0**	**100.0**

Table 1
Summary of requirements
(Thousands of United States dollars)

(1) Assessed budget

	(a) 1997 expenditures	*(b) 1998 appropriation*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d) (b)*
Expenditure section	40 607.6	68 829.8	106 385.2	37 555.4	54.6
Income section	4 214.8	6 498.2	9 734.3	3 236.1	49.8
Total (net)	**36 392.8**	**62 331.6**	**96 650.9**	**34 319.3**	**55.1**

(2) Extrabudgetary resources

	(a) 1997 expenditures	*(b) 1998 estimates*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d) (b)*
Support activities	1 678.3	2 387.2	985.0	(1 402.2)	(58.7)
Substantive activities	2 293.7	3 838.2	2 920.0	(918.2)	(23.9)
Total (net)	**3 972.0**	**6 225.4**	**3 905.0**	**(2 320.4)**	**(37.3)**
Total (1) and (2) (net)	**40 364.8**	**68 557.0**	**100 555.9**	**31 998.9**	**46.7**

Table 2
Summary of requirements, by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

Object of expenditure	*(a) 1997 expenditures*	*(b) 1998 initial appropriation*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d)/(b)*
Expenditure					
Temporary posts	20 379.4	30 200.7	48 234.7	18 034.0	59.7
Other staff costs	1 455.9	3 869.7	6 774.3	2 904.6	75.1
Salaries and allowances of Judges	1 770.9	2 347.9	2 301.5	(46.4)	(2.0)
Consultants and experts	154.5	279.9	441.1	161.2	57.6
Travel	1 691.5	3 012.8	5 191.8	2 179.0	72.3
Contractual services	4 611.4	9 047.0	18 709.4	9 662.4	106.8
General operating expenses	4 276.8	6 457.8	8 524.4	2 066.6	32.0
Hospitality	2.5	4.0	4.0	0.0	0.0
Supplies and materials	356.9	961.5	1 326.0	364.5	37.9
Acquisition of equipment	1 415.7	3 638.2	4 139.6	501.4	13.8
Major construction, alteration to premises	277.3	2 950.6	1 009.3	(1 941.3)	(65.8)
Staff assessment	4 214.8	6 059.7	9 729.1	3 669.4	60.6
Total expenditures (gross)	**40 607.6**	**68 829.8**	**106 385.2**	**37 555.4**	**54.6**
Income					
Staff assessment	4 214.8	6 059.7	9 729.1	3 669.4	60.6
Other income	—	438.5	5.2	(433.3)	(98.8)
Total requirements (net)	**36 392.8**	**62 331.6**	**96 650.9**	**34 319.3**	**55.1**

(2) Extrabudgetary resources

	(a) 1997 expenditures	*(b) 1998 estimates*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d)/(b)*
Expenditures					
Posts (net of staff assessment)	479.2	349.3	350.0	0.7	0.2
Other staff costs	896.4	2 777.8	1 925.0	(852.6)	(30.7)
Consultants and experts	—	20.0	20.0	—	—
Travel	194.9	679.8	580.0	(99.8)	(14.7)
Contractual services	47.2	5.0	5.0	—	—
General operating expenses	171.0	433.3	435.0	1.7	0.4
Supplies and materials	119.4	618.8	590.0	(28.8)	(4.7)

	(a) 1997 expenditures	(b) 1998 estimates	(c) 1999 estimates	(d) Resource change (c)-(b)	(e) Percentage change (d) (b)
Acquisition of equipment	1 742.1	657.8	—	(657.8)	(100.0)
Alterations to premises	321.8	683.6	—	(683.6)	(100.0)
Total (net)	**3 972.0**	**6 225.2**	**3 905.0**	**(2 320.4)**	**(37.3)**
Total (1) and (2) (net)	**40 364.8**	**68 556.8**	**100 555.9**	**31 998.9**	**46.7**

Table 3
Summary of post requirements

	Assessed budget			Extrabudgetary resources			Total	
	1998	1999	Change[a]	1998	1999	Change	1998	1999
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	4	4	—	—	—	—	4	4
P-5	22	31	9	—	—	—	22	31
P-4	70	95	25	—	—	—	70	95
P-3	101	162	61	1	1	—	102	163
P-2/1	103	127	24	—	—	—	103	127
Subtotal	**303**	**422**	**119**	**1**	**1**	**—**	**304**	**423**
General Service category								
Principal level	8	11	3	—	—	—	8	11
Other level	189	306	117	7	9	2	196	315
Security	71	99	28	—	—	—	71	99
Subtotal	**268**	**416**	**148**	**7**	**9**	**2**	**275**	**425**
Total	**571**	**838**	**267**	**8**	**10**	**2**	**579**	**848**

[a] Including temporary posts proposed in the 1998 revised estimates.

Table 4
Summary of requirements, by post status

	Professional category and above									General Service and other categories				
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*PL*	*OL*	*SS*	*Subtotal*	*Total*
Assessed budget														
1998 existing	1	1	1	4	22	70	101	103	303	8	189	71	268	571
1998 revised estimates (proposed)	—	—	—	—	3	16	17	11	47	—	15	13	28	75
1999 new temporary posts	—	—	—	—	1	9	41	21	72	3	102	15	120	192
Reclassification	—	—	—	—	5	—	3	(8)	—	—	—	—	—	—
1999	**1**	**1**	**1**	**4**	**31**	**95**	**162**	**127**	**422**	**11**	**306**	**99**	**416**	**838**
Extrabudgetary resources														
1998 existing	—	—	—	—	—	—	1	—	1	—	7	—	7	8
1999 new temporary posts	—	—	—	—	—	—	—	—	—	—	2	—	2	2
Reclassification	—	—	—	—	—	—	—	—	—	—	—	—	—	—
1999	**—**	**—**	**—**	**—**	**—**	**—**	**1**	**—**	**1**	**—**	**9**	**—**	**9**	**10**

II. Recent developments

8. The resources available to the International Tribunal were extended during 1998 with the opening of two new courtrooms. Courtroom 2 was opened in May 1998, and was funded by the United Kingdom of Great Britain and Northern Ireland. Courtroom 3 was opened in July 1998, funded jointly by the Netherlands and the United States of America, supplemented by Canada. While full support for Courtroom 2 was included in the International Tribunal budget for 1998, the construction of Courtroom 3 was planned during 1998 with the opening in January 1999 and no provision was made in 1998 for support for its activities: the early opening in July 1998 therefore resulted in increased costs in nearly all areas of expenditure.

9. The International Tribunal budget for 1998 included provision for costs pertaining to an average of 18 indigent detainees. In August 1998, the number of detainees was 27, with the prospect of further surrenders or arrests before the end of 1998. This led to a significant increase of expenditures, especially in the area of Defence Counsel, detention guards and detainee accommodation and related services. It is anticipated that the number of detainees will increase again in 1999 to an average of 40.

10. The Security Council, in its resolution 1160 (1998) of 31 March 1998, extended the mandate of the International Tribunal, urging the Prosecutor of the International Tribunal to begin gathering information related to the violence in Kosovo. In its resolution 1166 (1998) of 13 May 1998, the Council established a third Trial Chamber of three Judges to try without delay the large number of accused awaiting trial, and requested the Secretary-General to make practical arrangements for their election and for enhancing the effective functioning of the International Tribunal, including the timely provision of personnel and facilities, in particular for the third Trial Chamber and related offices of the Prosecutor.

11. These developments caused the International Tribunal to require additional resources, and action was taken during 1998 to redeploy funds totalling $3,961,700 originally provided

for the construction of Courtroom 3 to provide minimal support to Courtroom 3 to enable it to function and ensure that adequate funding was available to cover additional costs relating to higher numbers of detainees. In addition, funds totalling $2,443,700 were made available on a commitment authority basis for the activities involved in Security Council resolutions 1160 and 1166. While the commitment authority and the ability to redeploy unused funds will allow the International Tribunal to continue through until the end of 1998, the full utilization of facilities and more effective functioning of the organization will require adequate support for the activities of the Chamber as well as for the Office of the Prosecutor, accompanied by a corresponding growth in its administrative infrastructure.

12. In early 1998, the number of detainees in the International Tribunal Detention Unit exceeded the capacity of the Unit (24 cells), and as a short-term goodwill arrangement, the Government of the Netherlands allowed other cells within its Scheveningen Prison to be used free of charge for overspill of detainees. This situation was to continue until the construction of an additional 12 cells at the Detention Unit (late 1998). While the cells offered were adequate for a short stay, for the long term they were deemed substandard and an alternative offer was sought from the prison authorities. The alternative offer from the prison authorities, which was taken up in August 1998, was to allow the International Tribunal to take over a prison wing of 12 cells at a cost inclusive of food and services for the detainee and for the services of detention guards. Rental of accommodation was also provided free of charge under this interim arrangement. This arrangement is different from the original facility of 24 cells, where the International Tribunal pays three separate charges for accommodation rental, food and services, and detention guards.

13. Pursuant to Security Council resolution 1126 (1997) of 27 August 1997, three Judges who were not re-elected for a second term continued to act as Judges until the conclusion of the Celebici trial. It is anticipated that this trial will be completed prior to 17 November 1998 and the three Judges will step down. With regard to the arrangements for long-term incarceration, agreements have been entered into with two countries to take prisoners from the International Tribunal following trial. At the time of writing, one further country is in the process of ratifying its agreement to take prisoners.

14. The arrests and surrenders have resulted in considerable expansion of the judicial and prosecutorial activities of the Tribunal and a corresponding growth of the administrative infrastructure. The number of authorized staffing of the International Tribunal comprises 646 temporary posts, inclusive of staffing under the Commitment Authority approved by the Advisory Committee on Administrative and Budgetary Questions in May 1998, eight extrabudgetary posts and 14 Judges. In addition, the Tribunal provides accommodation for interns and personnel working on short-term projects funded from the International Tribunal assessed budget and trust funds, totalling approximately 100 additional personnel. In the event that proposed new temporary posts are approved, the International Tribunal would require additional office accommodation in The Hague, since it will exceed the capacity of the current International Tribunal building.

15. In a plenary session held on 9 and 10 July 1998, the Judges adopted a number of changes to the rules of the Tribunal, including Rule 65 *ter*, which allows a Trial Chamber to designate from among its members a Judge responsible for the pre-trial proceedings. The pre-trial Judge shall, under the authority and supervision of the Trial Chamber, coordinate communication between the parties during the pre-trial phase in order to ensure that the proceedings are not unduly delayed.

16. During the year 1998, two detainees died while at the Detention Unit, one by suicide and the other by natural causes. On the night of 29 June 1998, one of the accused, Slavko Dokmanovic, was found dead in his cell, having committed suicide just a few days before

the verdict on his trial. Two enquiries were initiated into the circumstances, one by the Netherlands authorities and one by the President of the International Tribunal. Both of the enquiries found that all of the Rules of Detention had been respected, and no negligent behaviour was identified. The trial of Slavko Dokmanovic, which began on 19 January 1998, lasted 35 hearing days during which 85 witnesses were heard, and was completed on 25 June 1998. On 1 August 1998, Dr. Milan Kovacevic passed away in his cell at the Detention Unit, and death was attributed by the Scheveningen Prison Medical Officer to natural causes. His trial started on 6 July 1998, had been in progress for eight days and nine witnesses for the prosecution had been heard. An internal enquiry was ordered on 3 August 1998 by the Vice-President of the International Tribunal acting in the absence of the President, and the results of the enquiry were released on 7 September 1998.

III. Programme of work and resource requirements

A. Chambers

Table 5
Summary of requirements, by object of expenditure
(Thousands of United States dollars)

Object of expenditure	*(a) 1997 expenditures*	*(b) 1998 initial appropriation*	*(c) 1999 estimates*[a]	*(d) Resource change (c)-(b)*	*(e) Percentage change (d) (b)*
Expenditure					
Temporary posts	224.2	308.1	—	(308.1)	(100.0)
Other staff costs	1.7	364.5	—	(364.5)	(100.0)
Salaries and allowances of Judges	1 770.9	2 347.9	2 301.5	(46.4)	(2.0)
Consultants and experts (including travel)	—	57.0	15.0	(42.0)	(73.7)
Travel	13.0	25.0	65.2	40.2	160.8
Staff assessment	52.5	61.8	—	(61.8)	(100.0)
Total expenditures (gross)	**2 062.3**	**3 164.3**	**2 381.7**	**(782.6)**	**(24.7)**
Income					
Staff assessment	52.5	61.8	—	(61.8)	(100.0)
Total requirements (net)	**2 009.8**	**3 102.5**	**2 381.7**	**(720.8)**	**(23.2)**

[a] In the present 1999 budget proposal, direct support staff to the Judges is reflected as a part of the Registry.

Table 6
Summary of post requirements

	Temporary posts (assessed budget)				
	1997	*1998*	*1999 estimates*[a]	*Change*	*Total*
Professional category and above					
USG	—	—	—	—	—
ASG	—	—	—	—	—
D-2	—	—	—	—	—
D-1	—	—	—	—	—
P-5	—	—	—	—	—
P-4	—	—	—	—	—
P-3	—	—	—	—	—
Subtotal	—	—	—	—	—
General Service category					
Principal level	—	—	—	—	—
Other level	6	8	—	(8)	—
Security	—	—	—	—	—
Subtotal	6	8	—	(8)	—
Total	6	8	—	(8)	—

[a] In the present 1999 budget proposal, direct support staff to the Judges is reflected as a part of the Registry.

17. The Chambers is the judicial organ of the International Tribunal. It performs the fundamental core activity of the International Tribunal: the trial and determination of guilt or innocence of persons accused of serious violations of international humanitarian law within the former Yugoslavia. The Chambers judicial activities in 1999 will continue to ensure that all accused are provided a fair trial, without undue delay. In so doing, the Chambers must at all times protect and balance the rights of the accused and victims and witnesses, as mandated by the Statute of the International Tribunal.

18. Following the adoption of Security Council resolution 1116 (1997) of 27 June 1997, in which the Council established a third Trial Chamber, the Chambers (see organigramme in annex IV.E) will consist of 14 Judges elected by the General Assembly for a term expiring in November 2001. Other than the election of the three new Judges, the outcome of which is not known at the time of writing, there have been no changes in the current members of Chambers since November 1997.

19. Within Chambers, three Judges are appointed by the President, with the concurrence of the Judges, to each of the three Trial Chambers, and five are appointed to the Appeals Chamber. Under the Statute of the International Criminal Tribunal for Rwanda, the Appeals Chamber of the International Criminal Tribunal for former Yugoslavia also serves as the Appeals Chamber for the Tribunal for Rwanda. With the completion in 1998 of the first trials by the Tribunal for Rwanda, at least five full appeals on the merits are expected to be considered by the Appeals Chamber in 1999, in addition to those arising from the Tribunal for former Yugoslavia. The addition of an extra Trial Chamber in each Tribunal will increase the number of both appeals on the merits and applications for leave for interlocutory appeals.

20. Trials of accused form the main part of Chambers activity, and with the three courtrooms now available, Chambers expects to conduct nine trials and six full appeals in respect of the International Tribunal matters, plus interlocutory appeals, in 1999. This does not include proceedings against other accused who have not yet been surrendered to the Tribunal.

21. Trial Chamber Judges are also responsible for the review and confirmation of indictments against accused to ensure that the Prosecutor has met the required standard for prosecution. Judges are also required to consider and issue warrants of arrest and seizure, together with any other orders sought by a party for the proper conduct of a case. Amendments to indictments are also subject to review by a confirming Judge. Pursuant to the Rules of Procedure and Evidence, all Judges participate in a duty roster to ensure that one Judge from each Chamber is available on short notice 24 hours a day. Increased cooperation with the International Tribunal by States and international organizations, such as the Multinational Stabilization Force (SFOR), as to the apprehension of accused will automatically result in an increase in such activities within Chambers.

22. In July 1998, the Judges completed a thorough review of the rules of procedure and evidence with a view to expediting trial proceedings, wherever possible, while still maintaining the overriding requirement of a fair trial. One particular development is the provision for a pre-trial Judge (a member of the Trial Chamber) to handle most pre-trial matters. In practice, this will mean that a different Judge may be appointed as pre-trial Judge in each of the cases now at the pre-trial stage, so that three cases may be managed in the same time-frame as one. In addition, material will be provided to the Judges in advance of the trial so that they can better manage and understand the issues to be covered. Another provision aimed at expediting the proceedings is to provide for one combined judgement on the merits and on sentence.

23. All of these judicial activities constitute direct implementation of the main aim of the International Tribunal: the prosecution of persons responsible for serious violations of international humanitarian law.

24. The Judges meet in plenary session at the seat of the Tribunal at various times throughout the year to decide upon matters relating to the functioning of the International Tribunal, as provided for in the Statute and the rules. Inter-sessional working groups of three to four Judges are established by the President to review and report to the full plenary on various issues, such as adoption and amendment of the rules of procedure and evidence, as required. Plenary sessions are usually held three times per year, as required. Three plenary sessions are scheduled in 1998, totalling nine days.

25. In addition to preparing and submitting the annual report of the International Tribunal to both the Security Council and the General Assembly, the President is charged by the rules of procedure and evidence with the task of reporting to the Security Council instances of non-compliance by States with orders of the International Tribunal.

26. Judges, in particular the President, also participate in conferences concerned with developments in the area of international criminal law and other high-level intergovernmental negotiations. The President represents the Chambers and the International Tribunal as a whole in issuing appeals for international assistance and fund-raising missions, where appropriate.

1. Activities

27. During 1999, the following activities will be undertaken:

(a) *Substantive activities*:

(i) Courtroom activities: initial appearances, pre-trial motions, status conferences, interlocutory appeals, trials, sentencing procedures, appeals, reviews, rule 61 hearings and deferrals;

(ii) Judicial activities: review and confirmation of indictments, applications for pre-surrender orders and warrants to assist investigations;

(iii) Reporting to organs of the United Nations: reports by the President, as requested by a Trial Chamber or the Prosecutor to the Security Council, as to non-compliance by States with orders of the International Tribunal, and the annual report to the Security Council and the General Assembly;

(iv) Issuance of appeals for international assistance to States;

(v) Publications: responsible for adoption and amendment of the rules of procedure and evidence and the rules of detention, overall supervision and policy direction of publications, such as the basic documents and the *Yearbook*, in both working languages of the International Tribunal, in both hard copy and electronic formats and for external publication in book form;

(vi) Opinions/decisions/judgements of trial proceedings: responsible for research, preparation, drafting, editing and issuing of all such documents, in both working languages of the International Tribunal, in both hard copy and electronic formats and for external publication in book form;

(vii) Press releases and press conferences: although Judges in trial usually refrain from giving press interviews, the President issues press releases on matters of importance to the International Tribunal as a whole, and participates in media interviews on relevant topics;

(viii) Special events: hosting visiting dignitaries, usually at ambassador or foreign-minister level, and heads of State, introducing them to and explaining courtroom activities and facilities, establishing and maintaining high-level contacts with Governments of Member States to facilitate and improve cooperation with the International Tribunal, and swearing in of new Judges, as required;

(b) *International cooperation and liaison*:

(i) Non-governmental organizations: regular requests for speakers and participation in seminars, conferences and symposia on all aspects of judicial activities, requests to non-governmental organizations and others for submission of amicus curiae briefs on issues of general importance under consideration by the Chambers;

(ii) Participation in activities within the United Nations system: annual speech by the President to the General Assembly, participation in meetings concerning the role of the International Tribunal within the United Nations system, providing the Appeals Chamber for the International Criminal Tribunal for Rwanda (which does not have its own Appeals Chamber) and participation in discussions concerning the establishment of a permanent international criminal court.

28. The workload indicators would be as follows:

Chambers workload indicators	*1997*	*1998 initial*	*1998 estimates*	*1999 estimates*
Trials	2	5	6	9
Appeals (full and interlocutory)	10	4	12	33
Court days	163	480	346	500
Plenary days	9	15	9	9
Pre-trial motions, orders and applications	207	200	600	750
Order, warrants etc. issued by single Judge	60	150	100	150
Witnesses heard	99	n/a	600	900
Transcript pages	29 668	n/a	60 000	75 000

29. Under the proposed organizational structure for 1999, Chambers consists of the 14 Judges. Legal support as well as secretarial support is provided by the Chambers Legal Section which is described separately under the Registry.

2. Resource requirements

30. An overall reduction in requirements ($720,800) for the Chambers reflects in large part the proposal to show support staff posts under the Registry rather than the Chambers. This would bring the presentation format into consistency with that used for the International Court of Justice (ICJ) and the International Tribunal for Rwanda.

Salaries and allowances of Judges

31. The estimated requirements of $2,301,500 includes the following:

(a) Annual salary of $145,000 for each of 14 Judges ($2,030,000);

(b) An additional special allowance of $15,000 per annum for the President of the Tribunal ($15,000);

(c) An additional special allowance for the Vice-President of $94 for every day he/she acts as President, up to a maximum of $9,400 per year ($9,400);

(d) Common costs of Judges ($140,000) to cover travel on home leave ($80,000), education allowance ($60,000) and pension for retired Judges and benefits for the survivor of one deceased Judge ($107,100). No incoming or outgoing Judges are expected in 1999; therefore, no provision is made for relocation allowances or household removal costs.

Consultants and experts

32. A provision of $15,000 is required to cover the service of three amici curiae to prepare specialized legal briefs based on expertise not available in the Chambers, plus travel expenses for those persons to appear before the International Tribunal. Due to the unique nature of the issues arising before the International Tribunal, the Judges wish to obtain as wide a range of views and opinions as possible from interested organizations and individuals, such as eminent professors or practitioners of law. Such consultation is either solicited by the Tribunal or granted to individuals on the basis of court requirements.

Travel

33. A provision of $65,200 is required under this heading. Estimated requirements of $38,500 would provide for the travel of the President to United Nations Headquarters in New York, and to visit Central and Western European States to address senior government

officials. Resources would also provide for the travel of the President to present the annual report of the Tribunal to the General Assembly. In addition, the provision includes that the Judges of the Tribunal will visit the region of former Yugoslavia in 1999, in particular Belgrade, Sarajevo and Zagreb. It is estimated that the cost of travel of 14 Judges to former Yugoslavia would total $26,700.

B. Office of the Prosecutor

Table 7
Summary of requirements, by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

Object of expenditure	*(a) 1997 expenditures*	*(b) 1998 initial appropriation*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d) (b)*
Expenditure					
Temporary posts	11 152.9	16 082.0	24 257.4	8 175.4	50.8
Other staff costs	38.0	53.8	1 817.0	1 763.2	3 277.3
Consultants and experts (including travel)	121.1	144.1	63.6	(80.5)	(55.9)
Travel	1 222.6	1 881.4	2 188.3	306.9	16.3
Contractual services	7.4	19.2	66.1	46.9	244.3
Staff assessment	2 015.5	3 135.8	4 722.8	1 587.0	50.6
Total expenditures (gross)	**14 557.5**	**21 316.3**	**33 115.2**	**11 798.9**	**55.4**
Income					
Staff assessment	2 015.5	3 135.8	4 722.8	1 587.0	50.6
Total requirements (net)	**12 542.0**	**18 180.5**	**28 392.4**	**10 211.9**	**56.2**

(2) Extrabudgetary resources

	(a) 1997 expenditures	*(b) 1998 estimates*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d) (b)*
Expenditures					
Temporary posts	354.4	—	—	—	—
Other staff costs	919.5	2 439.9	1 820.0	(619.9)	(25.4)
Travel	193.0	661.4	580.0	(81.4)	(12.3)
Contractual services	41.5	—	—	—	—
General operating expenses	166.5	409.8	410.0	0.2	0.1
Supplies and materials	60.1	147.8	110.0	(37.8)	(25.6)
Acquisition of equipment	558.7	179.3	—	(179.3)	(100.0)
Total (net)	**2 293.7**	**3 838.2**	**2 920.0**	**(918.2)**	**(23.9)**
Total (1) and (2) (net)	**14 835.7**	**22 018.7**	**31 312.4**	**9 293.7**	**42.2**

Table 8
Summary of post requirements

	Assessed budget			*Extrabudgetary resources*			*Total*	
	1998	*1999[a] estimate*	*Change*	*1998*	*1999 estimate*	*Change*	*1998*	*1999*
Professional category and above								
USG	1	1	—	—	—	—	1	1
ASG	—	—	—	—	—	—	—	—
D-2	1	1	—	—	—	—	1	1
D-1	2	2	—	—	—	—	2	2
P-5	13	17	4	—	—	—	13	17
P-4	44	56	12	—	—	—	44	56
P-3	65	100	35	—	—	—	65	100
P-2/1	57	69	12	—	—	—	57	69
Subtotal	**183**	**246**	**63**	**—**	**—**	**—**	**183**	**246**
General Service category								
Principal level	1	1	—	—	—	—	1	1
Other level	94	135	41	—	—	—	94	135
Security	—	—	—	—	—	—	—	—
Subtotal	**95**	**136**	**41**	**—**	**—**	**—**	**95**	**136**
Total	**278**	**382**	**104**	**—**	**—**	**—**	**278**	**382**

[a] Including temporary posts proposed in the 1998 revised estimates.

34. The Office of the Prosecutor is mandated to both investigate and prosecute persons responsible for serious violations of international humanitarian law committed in the territory of former Yugoslavia since 1991. The objectives of the Office are, first, to undertake and complete professional investigations that are strong enough to withstand critical scrutiny at the highest levels into the alleged criminal activities of those persons most responsible for the atrocities that occurred during the conflict in former Yugoslavia. Second, it aims to present fair and professional prosecutions before the Chambers of the Tribunal that would satisfy the standards expected of an international tribunal. The Office of the Prosecutor is comprised of the Immediate Office of the Prosecutor, the Prosecution Division, the Investigation Division and the Information and Evidence Section.

35. The Immediate Office of the Prosecutor (Immediate Office) is responsible for the formulation of the policies to be implemented in the performance of the Prosecutor's functions and duties under the Statute of the Tribunal. It is also responsible for the overall management and direction of the Prosecutor's Office as a whole, providing the legal, investigative and prosecutorial framework within which the objectives of the Office will be achieved. The Immediate Office deals with the media in relation to the activities of the Prosecutor, and also maintains high level dealings with Member States and the international community generally. The Immediate Office, through the Appeals Counsel, is also responsible for the preparation and presentation of all appeals, on behalf of the Prosecutor,

to the Appeals Chamber of the Tribunal. The activities of the Immediate Office are aimed at ensuring the efficient functioning of the Prosecutor's Office, and ensuring that each Division, Section and Team within the Office is focused on achieving its proper objectives in an efficient, professional and competent manner. This will be accomplished by providing clear leadership, guidance and instructions to those responsible for the implementation of the Prosecutor's mandate.

36. The Prosecution Division, restructured to meet new and changing circumstances that have arisen as a result of the increase in court activity, is responsible for the preparation and conduct of trial proceedings and all motion work before the Trial Chambers of the Tribunal. The Division comprises the Trial Section, including the Trial Support Unit; the Co-Counsel and Investigation Team Legal Advisers Section, including the Co-Counsel Unit and the Investigation Team Legal Advisers Unit; the Legal Advisory Section; and a secretarial support pool (see organigramme in annex IV.G). This structure represents a refinement of the team structure proposed in 1998, and by pooling like resources leads to a much more effective and responsive organization.

37. The Chief of Prosecutions manages the Division, and ensures the coordination of the legal work and activities within the Office of the Prosecutor, including the legal advisers in the investigation teams, the trial teams and the Legal Advisory Section. The Trial Section comprises nine Senior Trial Attorneys and nine Legal Officers (P-2). The Senior Trial Attorneys, assisted by the 15 Co-Counsels and the Trial Support Unit, represent the Prosecutor in all trial proceedings. They are also responsible for determining what evidence and legal arguments are to be presented to the Chambers and what trial tactics are to be used. The Chief of Prosecutions provides overall guidance and advice to the Senior Trial Attorneys in the performance of their duties. With three Trial Chambers sitting continuously in three courtrooms, and assuming that each Chamber is able to have two trials proceeding before it, the Trial Section has the capacity to prosecute six trials concurrently and to prepare at least three other trials to the point that they can commence immediately upon the conclusion of a trial in a Trial Chamber. The Trial Support Unit comprises a pool of case managers and trial support assistants, who work directly with the nine Senior Trial Attorneys and are responsible for undertaking all action necessary to prepare the evidence for presentation in court. The Legal Advisory Section comprises international law experts who provide specialist legal advice, including advice on comparative criminal law issues and procedures. The Investigation Team Legal Advisers Unit comprises 14 Team Legal Advisers, including two for the Kosovo investigation, who are assigned to work with the 10 investigation teams, which are expected to undertake 12 investigations during 1999, plus the Kosovo investigation. Each Team Legal Adviser provides legal advice to an investigation team and assesses the evidence collected by the team.

38. The Investigation Division (see organigramme in annex IV.G), which comprises nine investigation teams, the Kosovo investigation team, the Forensic Unit, the Fugitive Intelligence and Sensitive Sources Unit, the Leadership Research Team, the Military Analysis Team and four field offices, is fully involved in the conduct of investigations into serious violations of international humanitarian law that fall within the Tribunal's jurisdiction. These investigations now incorporate the recent events in Kosovo. During 1998, it became necessary for the Prosecutor to open a field office at Banja Luka, although at this time the office has only been staffed for one day each week. This development followed the decision by the government of *Republika Srpska* to move its seat from Pale to Banja Luka.

39. At the time of writing, the Investigation Division was engaged in 10 separate investigations, including Kosovo. Having regard to the need to redeploy resources to the

Prosecution Division to prepare matters for trial following the arrest and voluntary surrender of indicted accused, only three of those investigations could be regarded as being fully active, while the remaining seven are only partially active. It has been necessary to temporarily suspend a number of other investigations due to the redeployment of resources to the Prosecution Division. In the likely event that additional indicted accused are surrendered to the Tribunal, it will be necessary to make further investigative staff available for trial preparation activities. The Prosecutor intends to have a total of 14 investigations fully active during 1999, including two arising out of the events in Kosovo. These investigations will be undertaken by the nine existing investigation teams in the Division and the Kosovo team. For organizational purposes, the nine teams are evenly structured, but the investigative strategy, in terms of the number of teams in the Section, has always been to assign investigative resources to particular investigations, depending on the needs of the investigation. Thus, this flexible approach has meant that some teams are larger that others, depending on the needs of each particular investigation at different times.

40. Following the success of the Prosecutor's mass grave exhumation programme in previous years, including during 1998, it is expected that this programme will continue in 1999. It is anticipated that at least seven mass grave exhumations will be undertaken in 1999 with a view to gathering forensic evidence relating to the commission of crimes falling within the jurisdiction of the Tribunal. Forensic evidence gathered during mass grave exhumations provides vital evidence to be used in trials before the Tribunal, and in many cases there is no other means to obtain such evidence.

41. The Information and Evidence Section provides support to both the investigation teams and the trial teams, and is responsible for the retention, storage, security and retrieval of information and physical evidence obtained in the course of the Prosecutor's investigations. The Prosecutor has an obligation to undertake this mandate, pursuant to rule 41 of the Tribunal's rules of procedure and evidence. The Section also provides specialized computer services support to the Office of the Prosecutor. The Section (see organigramme in annex IV.G) comprises the Evidence Unit, the Document Indexing Unit, the Information Support Unit and the Systems Development Unit. The Section also provides training to all Office of the Prosecutor staff in the use of the databases that it maintains.

42. The Section is responsible for the physical processing of all information and evidence received and generated by the Office of the Prosecutor. This involves the initial registration and indexing of all material, entering it onto the Office of the Prosecutor computer systems and databases and filing and retrieving all physical material as well as the retrieval of all electronically stored information. This function is essential for the investigators and prosecutors as they work up their cases to enable them to identify relevant information and evidence and retrieve it quickly and efficiently. The Section is also responsible for assisting the investigation and trial teams in the identification and location of all material and documentation, which must then be examined by the teams to determine whether such documentation, information or material falls within the category to be disclosed or produced by the Prosecutor to the accused and their defence counsel. In this regard, the Prosecutor has a duty under the Tribunal's rules to identify and disclose to the defence all material that may be exculpatory, that may exonerate or mitigate the guilt of the accused or that may affect the credibility of prosecution evidence. The Section also provides for the Prosecutor's staff to have immediate access to relevant information that may be required to allow the Prosecutor to make urgent decisions, such as whether to request a State to provisionally arrest a suspect. Having regard to the volume of holdings in the Office of the Prosecutor (which includes over 100,000 documents amounting to over 800,000 pages and over 1,500 videos), it is essential that any relevant material be quickly identified and retrieved.

1. Activities

43. During 1999, the following activities will be undertaken:

(a) *Substantive activities:*

(i) Investigations activities. Conduct investigations to gather relevant admissible evidence from witnesses, documents, periodicals, press and other sources; analyse political, military and civilian information and material held by the Office of the Prosecutor; conduct forensic crime scene examinations; gather intelligence on indicted war criminals, leading to arrests; gather additional evidence in support of prosecutions upon arrest of indicted accused; prepare briefs of evidence for submission of indictments; in liaison with the Victims and Witnesses Unit, ensure witnesses attend trial; and testify at trial proceedings, rule 61 hearings and conduct and participate in indictment reviews;

(ii) Exhumation activities. Exhumation of mass graves followed by forensic examination of remains, both *in situ* and under laboratory (morgue) conditions (funded from extrabudgetary resources);

(iii) Prosecution activities. Draft indictments and appear before Judges for confirmation proceedings; prosecute trials before Trial Chambers; prosecute or respond to all appeals before the Appeals Chamber; present evidence in rule 61 hearings to obtain international arrest warrants; conduct extensive searches for relevant material to be disclosed to defence; prepare miscellaneous applications for orders from Judges or Trial Chambers, including applications for subpoenas, search warrants, detention of suspects and transmission of arrest warrants; respond to defence motions; and prepare reports under rule 61 relating to advertising of indictments;

(iv) Information management activities. Manage the Office of the Prosecutor's information databases, such as the criminal intelligence database, the information index database and the electronic document management system; index evidentiary material and information sources, including witness statements, video and audio tapes, intelligence material submitted under rule 70, and press and other relevant open-sourced material; integrate evidence and witness statements into the information databases; carry out custody, control and storage of material submitted under chain-of-custody procedures, including decontamination and preservation; conduct database searches for disclosure of evidence to defence counsel; and conduct database application development, modification and testing for the Office of the Prosecutor;

(v) Requests for assistance. Address requests to States and non-governmental organizations for assistance pursuant to the rules and articles of the Statute of the Tribunal, including identification and location of witnesses, supplying relevant evidence, authentification of evidence and provision of security for witnesses and evidence; issue requests to States for confidential information under rule 70; make requests to States, non-governmental organizations and private individuals for funds for extrabudgetary activities or for contributions in kind; issue appeals to SFOR, the United Nations Mission in Bosnia and Herzegovina (UNMIBH) and the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) for security assistance for investigative missions, exhumation activities, arrest of indicted persons and security of witnesses;

(vi) Press releases, statements and conferences. Hold press releases following major activities, achievements or on the occasion of visits by high-level delegations; press conferences during visits to former Yugoslavia, Geneva and New York; and press

interviews by the Prosecutor and Deputy Prosecutor and joint press conferences on the occasion of visits by high-level delegations;

(vii) Special events. Organize former Yugoslavia and Rwanda Tribunals training workshops and briefings for the diplomatic community;

(b) *International cooperation and liaison*:

(i) International bodies. Maintain regular contacts with the North Atlantic Treaty Organization (NATO), the Supreme Allied Commander Europe (SACEUR), SFOR, Interpol, the Office of the High Representative in Bosnia and Herzegovina, the International Committee of the Red Cross (ICRC), the Organization for Security and Cooperation in Europe (OSCE) and the European Commission military monitors for discussions on matters of mutual cooperation and planning future operations;

(ii) Non-governmental organizations. Maintain regular contacts with many non-governmental organizations, including Physicians for Human Rights, Human Rights Watch, Norwegian People's Aid, Amnesty International, the American Bar Association, the Coalition for International Justice, the International Commission of Jurists, the Council on Foreign Relations, the International Peace Academy, the International Rehabilitation Council For Torture Victims, the European Action Council and United Nations Watch;

(iii) United Nations organizations. Maintain regular contact with the Office of the United Nations High Commissioner for Refugees (UNHCR), UNMIBH/the International Police Task Force (IPTF) and the United Nations Secretariat, among others, for discussions on matters of mutual cooperation and planning future operations.

44. The workload indicators would be as follows:

	1997 actual	*1998 initial*	*1998 estimates*	*1999 estimates*
Prosecution				
Motions/applications/responses	188	360	360	400
Trials under preparation	6	4	10	10
Trials being prosecuted	2	5	8	9
Trials completed	—	4	6	8
Verdicts	1	4	5	7
Appeals	4	6	6	7
Investigation				
Number and status of investigations	19 (4 active, 3 partially active, 6 suspended, 6 in trial)	12 (12 fully active)	10	14
Investigations (resulting in public indictments)	—	6	5	8
Missions	424	650	435	576
Witnesses interviewed	1 126	4 600	800	1 100
Statements obtained	795	4 000	450	680
Search warrants obtained	—	—	10	5

	1997 actual	*1998 initial*	*1998 estimates*	*1999 estimates*
Leadership Research Team				
Major projects/reports prepared for teams	35	40	40	40
Number of missions	18	35	19	19
Documents examined	16 800	15 000	16 000	25 000
	(Including 8,000 medical reports)			
Military Analysis Team				
Number of missions	23	45	40	45
Number of interviews	45	85	75	80
Documents analysed	18 000	21 000	22 000	25 000
Size of confidential (rule 70) document collection	10 000	12 000	10 500	11 000
Confidential (rule 70) documents analysed	4 500	5 000	3 700	4 200
Fugitive intelligence and Sensitive Sources Unit				
Intelligence reports from INTERPOL etc	825	1 000	1 000	1 000
Forensic Unit				
Number of forensic missions (excluding exhumations)	4	10	1	6
Number of mass grave sites assessed for possible exhumation activity	10	20	20	15
Actual mass grave exhumations completed	3	8	11	7
Number of bodies exhumed and examined	70	n/a	800	1 000
Information and Evidence Section				
Number of documents held in OTP evidence collection (cumulative size of collection)				
Documents	94 400	161 000	142 000	237 000
Pages	661 000	1 127 000	1 135 000	2 083 000
Videos	1 500	1 800	2 000	2 600
Cubic metres physical evidence	36	74	74	—
Criminal Intelligence Database				
Relationships entered (cumulative total)	388 618	599 200	604 000	760 000
Documents entered (cumulative total)	2 684	4 629	3 900	5 700

2. Resource requirements

Temporary posts

45. The estimated requirements of $24,257,400 would provide for the continuation of 278 temporary posts, and include a net resource growth of $8,175,400, representing the net effect of the application of the new standard costs, the delayed impact of 105 posts established in 1998, the provision for the establishment of 104 new temporary posts (including 27 temporary posts earlier proposed in the 1998 revised estimates) and the reclassification of two posts in view of the complexity and expanding responsibilities related to the administrative and judicial management of the Tribunal anticipated for 1998. The estimated annual full cost of these 77 temporary posts newly proposed in the present report would amount to $4,930,800 net ($ 5,911,500 gross). A summary of these 77 new posts and two reclassifications, by functional title, follows (excluding posts proposed in the 1998 revised estimates).

	Professional category and above					*General Service and other categories*				
	P-5	*P-4*	*P-3*	*P-2*	*Subtotal*	*PL*	*GL*	*SS*	*Subtotal*	*Total*
Office of the Prosecutor										
Prosecution Division										
Office of the Chief of Prosecutions										
Secretary	—	—	—	—	—	—	1	—	1	1
Trial Section										
Secretary	—	—	—	—	—	—	1	—	1	1
Trial, Section, Trial Support Unit										
Chief of Unit	—	—	—	1	1	—	—	—	—	1
Co-Counsel and Investigations Team Legal Advisers Section										
Head of Section	1	—	—	—	1	—	—	—	—	1
Co-Counsel	—	3	6	—	9	—	—	—	—	9
Secretary	—	—	—	—	—	—	1	—	2	1
Legal Advisory Section										
Legal Officer	—	—	1	—	1	—	—	—	—	1
Investigation Division										
Office of the Chief of Investigations										
Investigator	—	1	—	—	1	—	—	—	—	1
Criminal Intelligence Analyst	—	—	1	—	1	—	—	—	—	1
Military Analysis Team										
Senior Analysts	—	1	-1	—	—	—	—	—	—	—
Criminal Intelligence Analyst	—	—	—	3	3	—	—	—	—	3
Forensic Unit										
Administrative assistant	—	—	—	—	—	—	1	—	1	1
Criminal investigation teams										
Investigation Team Leader	—	1	—	—	1	—	—	—	—	1

	Professional category and above					General Service and other categories				
	P-5	*P-4*	*P-3*	*P-2*	*Subtotal*	*PL*	*OL*	*SS*	*Subtotal*	*Total*
Investigator	—	—	20	—	20	—	—	—	—	20
Administrative support										
Secretary	—	—	—	—	—	—	5	—	5	5
Field offices										
Operations Officer (Zagreb)	—	—	1	-1	—	—	—	—	—	—
Investigator (Banja Luka)	—	—	1	—	1	—	—	—	—	1
Language assistant/secretary (Banja Luka)	—	—	—	—	—	—	1	—	1	1
Investigator (Sarajevo)	—	—	1	—	1	—	—	—	—	1
Information and Evidence Section										
Office of the Chief of Section										
Administrative assistant	—	—	—	—	—	—	1	—	1	1
Evidence Unit										
Evidence registration assistants	—	—	—	—	—	—	2	—	2	2
Document Indexing Unit										
Chief of Unit	—	—	—	1	1	—	—	—	—	1
Document index clerk	—	—	—	—	—	—	11	—	11	11
Quality control clerk	—	—	—	—	—	—	1	—	1	1
Information Support Unit										
Information integration clerk	—	—	—	—	—	—	5	—	5	5
Computer information clerk – searches	—	—	—	—	—	—	1	—	1	1
Training assistant	—	—	—	—	—	—	1	—	1	1
Software support clerk	—	—	—	—	—	—	1	—	1	1
Systems Development Unit	—	—	—	—	—	—	—	—	—	—
Database Administrator	—	—	—	1	1	—	—	—	—	1
Systems development assistant	—	—	—	—	—	—	2	—	2	2
Total	**1**	**6**	**30**	**5**	**42**	**0**	**35**	**0**	**35**	**77**

Other staff costs

46. The estimated costs of $1,817,000 would provide for the following:

(a) *Overtime ($72,000).* A provision is requested to cover overtime requirements of General Service personnel, who may be required to work outside of normal hours during peak times;

(b) *General temporary assistance* ($1,745,000):

(i) Indexing of documents seized under search warrant ($940,000). Under the registry of this proposal, a provision is requested for a project to screen 220,000 pages of documents that were seized by the Office of the Prosecutor. Once the documents

mentioned above have been translated, it is estimated that a large number of them will have to be indexed and included in the Prosecutor's evidence holding. The other documents that are not relevant will be returned to the owners. The existing resources of the Office of the Prosecutor will not allow such significant number of documents to be indexed. Accordingly, it is requested that funds be provided to allow recruitment of 20 indexing clerks for 240 work months, at a cost of $940,000;

(ii) Indexing of documents contained in the United Nations Peace Forces (UNPF) archive at Geneva ($141,000). The provision is made to fund a project that will allow the recruitment of indexing clerks for up to 36 work months to index a selection of the documents (500,000 pages) contained in the UNPF archive, which has recently been transferred to Geneva at the request of the International Tribunal. This material is relevant to ongoing investigations being undertaken by the Office of the Prosecutor;

(iii) Temporary analysts for the Military Analysis Team and Leadership Research Team ($664,000). Provision is requested in this proposal for additional funds to engage military analysis personnel with both language and analytical skills during 1999 for 120 work months as general temporary assistants. These analysts will assist the work of the Military Analysis Team in analysing documents seized by the Prosecutor's investigations under search warrant, as well as to assist the work of the Leadership Research Team in researching foreign language documents in relation to the nine separate research projects being conducted by the Team. The total cost is estimated at $664,000.

Consultants

47. The provision ($63,600) is made for consultants that the Office of the Prosecutor needs on an occasional basis to advise both investigators and prosecutors, such as forensic experts to assess evidence coming from the exhumations project, specialized legal experts whose opinions are sought on particular issues and document examination experts. It is estimated that approximately 10 consultancies will be required in 1999, for up to 14 days each for fees ($28,000) and travel-related costs ($35,600).

Travel

48. Total estimated resources of $2,188,300 under this heading would provide for:

(a) *Travel for investigations ($1,935,400)*. Travel for the purpose of conducting investigations will remain a vital component of the investigations undertaken by the Office of the Prosecutor. It is essential for investigation teams to travel to where the evidence is located in order to secure it before it is lost, and to interview and record witness testimony, which continues to form the overwhelming bulk of evidence in prosecution cases. In addition, since the adoption of Security Council resolution 1166, investigations have begun into the hostilities on Kosovo. In the first half of 1998, 246 missions were undertaken, involving 466 persons. The total travel cost of these missions was $690,000, which represents an average of just under $1,500 per person. In 1999, taking into account the proposed increase in the number of investigators, it is anticipated that 576 missions will be undertaken, with an average of two persons per mission. With the recent increases of the subsistence allowance rate within former Yugoslavia it is estimated the average cost per person will increase to $1,680. The requested provision for investigations travel for 1999 is estimated at $1,935,400;

(b) *Prosecution travel ($166,500)*. In 1999, the level of prosecutorial activity will be increased through the use of three courtrooms throughout the year. There has been a consequent increase in the amount of travel required of Prosecutions Division personnel in preparation for trials. Prosecution teams mainly travel to proof witnesses but also travel

to visit the scene of the crime. Witness-proofing involves a Prosecuting Trial Attorney and an interpreter traveling to the witness in order to prepare the witness for the purpose of giving evidence. This activity is, as often as possible, carried out when the witness arrives at The Hague to testify. However, a certain amount of witness-proofing must also be done within the environment where the incidents occurred in order to ensure the accuracy of the witnesses' testimony. Provision is requested for 150 missions for Prosecutions Division personnel, totalling $166,500;

(c) *Other travel ($86,400)*. The Prosecutor, Deputy Prosecutor and senior staff will be required to maintain high-level contacts with cooperating Governments, including those in former Yugoslavia, to ensure efficient implementation of activities and projects both in former Yugoslavia and in The Hague, where those projects involve cooperation and assistance from other intergovernmental organizations. It is estimated that an amount of $57,600 will be required to cover the associated travel costs in connection with these activities. In addition, in order to ensure consistency in the development of legal policies and procedures of both the International Tribunal for Rwanda and the International Tribunal for Former Yugoslavia, the Office of the Prosecutor carries out an indictment review procedure whereby two attorneys from the Tribunal for Rwanda attend indictment reviews of the Tribunal for Former Yugoslavia in The Hague and two attorneys from the Tribunal for Former Yugoslavia attend the Tribunal for Rwanda indictment reviews at Kigali. Additional requirements of $28,800 would be needed for the travel costs of two attorneys to attend five meetings in the continuation of this procedure in 1999.

Contractual services

49. A provision of $66,100 is requested to provide a series of training courses for investigation personnel in identification techniques, which includes training in photo, video and voice recognition and identification line-ups. In addition, the provision includes training courses for various computer-based products used by the Information and Evidence Section.

Staff assessment

50. Staff assessment costs for the personnel described in the proposed staffing table for the Office of the Prosecutor are estimated at $4,722,800.

C. Registry

Table 9
Summary of requirements, by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

Object of expenditure	*(a) 1997 expenditure*	*(b) 1998 initial appropriation*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d)/(b)*
Expenditure					
Temporary posts	9 002.3	13 810.6	23 977.3	10 166.7	73.6
Other staff costs	1 416.2	3 451.4	4 957.3	1 505.9	43.6
Consultants and experts	33.4	78.8	362.5	283.7	360.0
Travel	455.9	1 106.4	2 938.3	1 831.9	165.6
Contractual services	4 604.0	9 027.8	18 643.3	9 615.5	106.5
General operating expenses	4 276.8	6 457.8	8 524.4	2 066.6	32.0
Hospitality	2.5	4.0	4.0	0.0	0.0
Supplies and materials	356.9	961.5	1 326.0	364.5	37.9
Acquisition of equipment	1 415.7	3 638.2	4 139.6	501.4	13.8
Major construction, alteration to premises	277.3	2 950.6	1 009.3	(1 941.3)	(65.8)
Staff assessment	2 146.8	2 862.1	5 006.3	2 144.2	74.9
Total expenditures (gross)	**23 987.8**	**44 349.2**	**70 888.3**	**26 539.1**	**59.8**
Income					
Staff assessment	2 146.8	2 862.1	5 006.3	2 144.2	74.9
Other income	—	438.5	5.2	(433.3)	(98.8)
Total requirements (net)	**21 841.0**	**41 048.6**	**65 876.8**	**24 828.2**	**60.5**

(2) Extrabudgetary resources

	(a) 1997 expenditures	*(b) 1998 estimates*	*(c) 1999 estimates*	*(d) Resource change (c)-(b)*	*(e) Percentage change (d) (b)*
Expenditure					
Posts (net of staff assessment)	124.8	349.3	350.0	0.7	(0.2)
Other staff costs	(23.1)	337.9	105.0	(232.9)	(68.9)
Consultants and experts	—	20.0	20.0	—	—
Travel	1.9	18.4	—	(18.4)	(100.0)
Contractual services	5.7	5.0	5.0	—	—
General operating expenses	4.5	23.5	25.0	1.5	6.4
Supplies and materials	59.3	471.0	480.0	9.0	1.9
Acquisition of equipment	1 183.4	478.5	—	(478.5)	(100.0)
Alternations to premises	321.8	683.6	—	(683.6)	(100.0)
Total (net)	**1 678.3**	**2 387.2**	**985.0**	**(1 402.2)**	**(58.7)**
Total (1) and (2) (net)	**23 519.3**	**43 435.8**	**66 861.8**	**23 426.0**	**5.4**

Table 10
Summary of post requirements

	Assessed budget			*Temporary posts*			*Total*	
				Extrabudgetary resources				
	1998	*1999*	*Change*[a]	*1998*	*1999*[b]	*Change*	*1998*	*1999*
Professional category and above								
USG	—	—	—	—	—	—	—	—
ASG	1	1	—	—	—	—	1	1
D-2	—	—	—	—	—	—	—	—
D-1	2	2	—	—	—	—	2	2
P-5	9	14	5	—	—	—	9	14
P-4	26	39	13	—	—	—	26	39
P-3	36	62	26	1	1	—	37	63
P-2/1	46	58	12	—	—	—	46	58
Subtotal	**120**	**176**	**56**	**1**	**1**	**—**	**121**	**177**
General Service category								
Principal level	7	10	3	—	—	—	7	10
Other level	87	171	84	7	9	2	94	180
Security	71	99	28	—	—	—	71	99
Subtotal	**165**	**280**	**115**	**7**	**9**	**2**	**172**	**289**
Total	**285**	**456**	**171**	**8**	**10**	**2**	**293**	**466**

[a] Including temporary posts proposed in the 1998 revised estimates.

[b] Including one P-3 and nine General Service (Other level) posts against the programme support account.

51. The Registry is one of the three constituent organs of the Tribunal, and is responsible for the Tribunal's administration, as well as the establishment and servicing of the judicial infrastructure of the organization. The functions of the Registry fall under two main areas of responsibility: judicial management, and administrative and financial support. The overall work programme of the Registry is coordinated by the Office of the Registrar.

52. The Judicial Support Services Division is responsible for managing courtroom activities, providing legal support to the Judges, providing legal assistance through the assignment of Defence Counsel to indigent accused, supervising the Tribunal's Detention Unit, recommending protective measures, provision of counseling and support to victims and witnesses, and maintaining contacts with Member States. The functions of the Judicial Support Services Division are managed through seven distinct entities (see organigramme in annex IV.F): the Court Management and Support Section, the Chambers Legal Support Section, the Defence Counsel Unit, the Detention Unit, the Victims and Witnesses Section, the Library and Reference Unit, and the Archiving Unit.

53. The Tribunal is provided with administrative support by the Administrative Services Section (see organigramme in annex IV.F), including financial administration and resource planning, human resources management, and language, meetings and documentation services, as well as the use of common services to support the implementation of the work

programme, including electronic support and communications and building management services

1. Activities

54. During 1999, the following activities will be undertaken:

(a) *Substantive activities*:

(i) Victims and witnesses assistance activities. Arrangement for safe transportation of witnesses from home to The Hague, including accompaniment of secure or vulnerable witnesses, where necessary; liaison with States for exit and entry permits, travel documents, safe conduct agreements and visas; liaison with host Governments for protection, safe accommodation and transportation for witnesses during trials; liaison with States for pre- and post-trial protection and support services; liaison with States for temporary and permanent relocation of witnesses; and implementation policies of the Tribunal regarding reimbursement of lost earnings;

(ii) Defence counsel services. Provision to suspects or accused of access to legal assistance of their choice and, where applicable, free of charge, to indigent suspects or accused; review of claims of indigence from suspects or accused; and implementation of the Directive on Assignment of Defence Counsel;

(iii) Publications. Annual *Yearbook* of the International Tribunal, the basic documents of the Tribunal and transcripts of trials, decisions etc.;

(iv) Electronic, audio and video issuance. Electronic production and broadcasting of trial exhibits within the courts; time-delayed video broadcast of Tribunal proceedings to public areas of the headquarters building; and real-time audio broadcast of Tribunal proceedings to the public gallery of the courtroom in English, French and Bosnian/Croatian/Serbian;

(v) Booklets, pamphlets and fact sheets. Publication of the *Monthly Bulletin* of Tribunal activities;

(vi) Press releases. Issuance of press releases to local, national and international press regarding trial activities and visits to the two International Tribunals by persons of national and international standing;

(vii) Technical material for outside users. Publication of court transcripts on the Internet;

(b) *Conference services*:

(i) Meetings. Simultaneous interpretation for all court hearings into and from English, French and Bosnian/Croatian/Serbian; and field interpretation, covering consecutive interpretation for interviews of victims and witnesses conducted by the investigation teams, proofing of witnesses prior to their testimony in the courtroom, interviews with suspects or accused, and interviews with detainees, at the request of either the Office of the Prosecutor or the Registry;

(ii) Translation and editorial services. Translation from and into English, French and Bosnian/Croatian/Serbian for the Registry, the Courts and the Office of the Prosecutor; occasional translation of documents submitted in other languages, such as Arabic, Dutch, German, Russian or Swedish, and editorial services in respect of all documents issued in both working languages by the Chambers, such as opinions, orders and judgements of the Chambers, rules of procedure and evidence, rules of

detention, annual reports, reports of inter-sessional working groups and other official documents;

(iii) Documentation and publication services. Preparation of transcripts of court proceedings in English and French for every hearing in the courtroom, ready for distribution the same evening; and transcripts of court proceedings in English and French, released on the Internet no later than seven working days after the day of the hearing;

(c) *Administrative support services*:

(i) Overall administration and management:

a. Administration of justice. Carry out the tasks entrusted to the Tribunal in the rules of procedure in connection with pre-trial proceedings, in particular the procedures of confirmation, amendment or withdrawal of indictments, issue of arrest warrants, procedures in case of failure to execute a warrant, the procedure for the appearance of the accused, procedures for detention on remand, and provisional release and procedures to obtain depositions. Tasks in connection with proceedings before the Trial Chambers include the organization of trials and other hearings, procedures relating to amici curiae, summons of witnesses and experts, record keeping, procedures for video-conferencing, procedures in case of contempt of court, and procedures for the restitution of property and in connection with compensation to victims. In addition, functions have to be carried out in relation to appellate proceedings, review proceedings and with respect to pardons and commutations of sentences;

b. Financial management and control system. Ensure that the Tribunal complies with General Assembly resolutions, with financial regulations and rules of the United Nations and with established procedures; administer the bank accounts and cash of the Tribunal; estimate cash requirements of the Tribunal, monitor and forecast the Tribunal's cash flow and develop strategies to deal with anticipated problems; improve and strengthen financial management and internal control, and maintain liaison and follow-up with the Board of Auditors and the Office of Internal Oversight Services to ensure remedial action, where required; ensure timely receipt and safe custody of cash resources; improve payment systems in order to streamline processing; and enhance control mechanisms that protect payment systems and assets;

(ii) Human resource management. Ensure that human resource planning, recruitment, placement and promotion systems are in place, taking into consideration equitable geographical distribution and gender balance;

(iii) Programme planning, budget and finance. Ensure that the Tribunal complies with the budgetary and accounting policies and procedures of the United Nations through:

a. Financial accounts. Processing of various financial and accounting documents; production of cash-flow forecasts on a monthly basis for regular budget, extrabudgetary funds and inter-office billing transactions; reconciliation of bank accounts; recording of remittances received; production of weekly, monthly and annual financial statements of the assessed budget and trust fund accounts for internal use and for submission to the Office of Programme Planning, Budget and Accounts of the Secretariat; maintenance of accounts; preparation of the proposed annual budget and performance reports of the Tribunal for submission to the Office; and preparation of yearly pension schedules submitted to the United Nations Joint Staff Pension Fund;

b. Payments and disbursements. Payment of salaries and related allowances and other benefits to United Nations staff, consultants and the Judges of the Tribunal; preparation of reports and statements of earnings, including annual United Nations Joint Staff Pension Fund reports and schedules; processing payments to vendors and other contractors; processing payments to special service agreement contractors; processing payments to verbatim reporters; and processing of travel claims;

c. Systems support. Support the use of the field accounting and field payroll systems locally; request system modifications via the Systems Support Section in the Accounts Division of the Secretariat, or directly from vendors after consultations with New York; and prepare specifications and perform acceptance testing of the Professional payroll system, using the Progen payroll application, as requested by the auditors;

(iv) General services. Ensure commercial and procurement services, transportation services, facilities management and maintenance; and supervise major construction activities and minor alterations to premises;

(v) Electronic and communications services. Ensure that the Tribunal has a strong and reliable infrastructure for data processing, office automation and telecommunications;

(vi) Library services. Ensure the selection, acquisition and maintenance of documents and publications regarding international law, international legal material, humanitarian law and national law relevant to the operations of the Tribunal for the use of Judges, staff and defence counsel; and provide on-line information services to assist staff, in particular the legal officers and Judges, with legal research and greater access to bibliographical information;

(vii) Detention facility management. Ensure that detainees are secure from escape and free from attack from other detainees or from outside agencies; ensure that the Tribunal's rules of detention are followed with regard to personal and official visits, scheduling of exercise periods, scheduling and provision of meals; scrutinize incoming and outgoing mail; schedule duties for detention guards hired from the host Government; liaise with the host authorities, and ensure that all facilities are provided as per agreements and contracts; and host visits from non-governmental organizations monitoring activities within the detention unit;

(viii) Security and safety. Ensure security of staff, indicted, accused, witnesses and visitors within the premises of the Tribunal and its field offices; enforce fire safety regulations; escort detainees and witnesses to and from trial hearings; provide initial emergency medical treatment, where necessary; and coordinate with host country emergency services.

55. The workload indicators would be as follows:

	1997	*1998 initial*	*1998 estimates*	*1999 estimates*
Public Information Unit				
Media representatives/journalists listed on distribution lists	421	500	550	700
Press releases issued	136	200	120	130

	1997	1998 initial	1998 estimates	1999 estimates
Phone queries/document requests (press)	15 000	15 000	12 000	15 000
Phone queries/document requests (public)	3 500	6 500	5 000	7 000
Legal documents made public (monthly)	47	—	100	125
Arranged visits by universities, law societies etc /visitors	32/652	30/700	70/1 300	100/1 800
Internet home page queries (per week)	30 000	24 000	15 400	19 200
Security and Safety Section				
Average number of posts and patrols covered per day	43	49	49	51
Staff ID cards issued	1 988	3 100	3 067	4 162
Personnel screened on entry to building	249 800	330 000	329 940	447 775
Parcels inspected and x-rayed	51 800	65 600	118 500	142 000
Visitor badges issued	13 990	17 600	19 596	26 595
Officers covering courtroom and accused	26	29	45	45
Detention Unit				
Detainees (average)	12	18	25	40
Victim and Witnesses Unit				
Witnesses	142	340	600	900
Witness days	1 278	2 720	4 500	6 750
Administrative applications for witnesses	1 420	4 000	6 000	10 000
Witnesses with additional protective measures	36	98	200	300
Relocation requests	—	4	30	50
Witnesses with additional support needs	9	80	180	300
Witness transport (Schipol–Tribunal headquarters–Schipol)	134	270	300	500
Witness transport (Hotel–Court)	858	1 400	1 400	2 000
Library and Reference Unit				
Acquisition of books	610	2 000	2000	2 500
Inter-library lending service	420	400	450	600
Lexis–hours used	412	1 000	1 400	1 800
External databases accessed (hours)	600	800	800	920

	1997	1998 initial	1998 estimates	1999 estimates
Finance Section				
Appropriation level ($ millions)	48.6	62.3	62.2	96.7
Extrabudgetary expenditure $	3.9	4.4	6.0	3.6
Payroll (regular + extrabudgetary + project)	404	700	775	1 020
Financial statements each month	12	12	20	20
Obligations (per month)	275	—	500	700
Travel claims (per month)	145	250	310	425
Invoices processed (per month)	400	600	900	1 500
Payments issued by Cashier (per month)	875	1 150	1 570	2 100
Human Resources Section				
Staffing table	367	571	646	848
Other personnel (gratis, extrabudgetary, Trust Fund)	75	150	180	100
Applications received	1 600	2 700	7 000	8 000
Offers of appointment	133	200	340	350
SSA contracts	438	600	800	1 000
Short-term contracts	316	350	700	800
Conference and Language Services Section				
Translation (pages translated per year)	33 100	40 000	48 000	62 000
Conference interpreters (days)	1 292	3 100	3 900	5 400
Field interpreters (days)	1 907	4 000	3 000	6 800
Verbatim reporting (French – days)	850	1 440	1 900	2 880
Verbatim reporting (English – days)	344	480	400	600
Electronic Support and Communications Section				
LAN (networks supported)	7	6	6	6
LAN (network connections)	412	625	600	825
Help desk (calls)	22 435	33 000	29 000	36 000
Help desk (calls/support person)	5 608	4 700	4 142	3 000
Help desk (computers *in situ*)	430	550	613	850
Audio-visual (court sessions supported)	176	309	300	705
Audio-visual (video editing requests).	97	130	130	200
Communications (phone extensions)	460	700	700	1 050
Communications (support requests)	2 286	3 800	6 600	10 000

	1997	1998 initial	1998 estimates	1999 estimates
Communications (VSAT stations on-line)	1	4	4	5
Programming (projects)	14	6	11	5
Programming (applications users)	400	420	637	900
General Services Section				
Procurement				
Purchase orders raised	407	484	550	660
Contracts raised	73	70	110	132
Local Committee on Contracts cases	125	85	65	78
Headquarters Committee on Contracts cases	6	4	12	15
Invoices processed	1 023	1 271	2 500	3 000
Travel				
PT-8s raised	2 408	2 247	4 000	5 000
Travel invoices	1 984	1 955	6 000	7 200
Building Management Unit				
Work orders completed	650	750	1500	1 800
Major maintenance projects	19	21	21	25
Electrical construction projects	8	13	8	10
Mail and pouch				
Outgoing mail (pieces)	41 923	54 500	67 500	81 000
Incoming mail (pieces)	72 601	91 800	118 500	142 000
Graphics				
Requests for reproduction	917	1 500	2 400	2 400
Pages reproduced (centrally, millions)	3 5	4 0	4 0	4 0
Protocol				
Visa/ID applications	396	665	2 154	2 548
Receiving and inspection				
Inspection reports	287	300	573	573
Drivers				
Trips undertaken	1 216	1 120	2 286	2 286

2. Resource requirements

Temporary posts

56. The estimated requirements $23,977,300 would provide for the continuation of 285 temporary posts, and include a net resource growth of $10,166,700, representing the net effect of the application of the new standard costs, the delayed impact of 97 posts newly established in 1998, the provision for the establishment of 161 new temporary posts, including 46 temporary posts earlier proposed in the 1998 revised estimates and the reclassification of 16 posts in view of the complexity and expanding responsibilities related to the administrative and judicial management of the Tribunal anticipated for 1999. The estimated annual full cost of the 115 temporary posts newly proposed in the present report would amount to $5,980,800 net ($7,245,300 gross). A summary of the proposed 115 posts, by functional title (excluding posts proposed in the 1998 revised budget), follows:

	Professional category and above					*General Service and other categories*				
	P-5	*P-4*	*P-3*	*P-2*	*Subtotal*	*PL*	*OL*	*SS*	*Subtotal*	*Total*
Registry										
Office of the Registrar										
Executive Officer	—	1	—	—	1	—	—	—	—	1
Legal Officer	—	1	—	—	1	—	—	—	—	1
Secretary	—	—	—	—	—	—	1	—	1	1
Public Information Unit										
Chief of Unit	1	-1	—	—	—	—	—	—	—	—
Public Information Officer	—	—	1	-1	—	—	—	—	—	—
Documentation assistant	—	—	—	—	—	—	1	—	1	1
Internet data entry clerk	—	—	—	—	—	—	1	—	1	1
Proceedings coordinator	—	—	—	—	—	—	1	—	1	1
Security and Safety Section										
Network Security Officer	—	—	1	—	—	—	—	—	—	1
Security Officer	—	—	—	—	—	—	—	15	15	15
Court Management and Support Section										
Court Deputy	—	—	4	-4	—	—	—	—	—	—
Transcript coordinator	—	—	—	—	—	—	1	—	1	1
Chambers Legal Support Section										
Legal Officer	4	-4	—	—	—	—	—	—	—	—
Secretary	—	—	—	—	—	—	3	—	3	3
Secretary (judges)	—	—	—	—	—	—	4	—	4	4
Detention Unit										
Language assistant	—	—	—	—	—	—	2	—	2	2
Administrative assistant	—	—	—	—	—	—	1	—	1	1
Victims and Witnesses Section										
Chief of Unit (witness protection)	—	1	-1	—	—	—	—	—	—	—
Chief of Unit (witness support)	—	1	-1	—	—	—	—	—	—	—
Protection Officer	—	—	—	2	2	—	—	—	—	2
Support Officer	—	—	—	1	1	—	—	—	—	1

	Professional category and above					*General Service and other categories*				
	P-5	*P-4*	*P-3*	*P-2*	*Subtotal*	*PL*	*GL*	*SS*	*Subtotal*	*Total*
Field assistant	—	—	—	—	—	—	1	—	1	1
Witness clerks	—	—	—	—	—	—	2	—	2	2
Administrative assistant	—	—	—	—	—	—	2	—	2	2
Witness assistants	—	—	—	—	—	—	9	—	9	9
Archiving Unit										
Chief of Unit	—	—	1	-1	—	—	—	—	—	—
Office of the Chief of Administration										
Stress Management Counsellor	—	1	—	—	1	—	—	—	—	1
Administrative clerk	—	—	—	—	—	—	2	—	2	2
Finance Section										
Chief of Finance	—	1	-1	—	—	—	—	—	—	—
Assistant Accountant	—	—	—	1	1	—	—	—	—	1
Finance assistant	—	—	—	—	—	—	5	—	5	5
Human Resources Section										
Recruitment clerk	—	—	—	—	—	—	2	—	2	2
Personnel clerk	—	—	—	—	—	—	2	—	2	2
Nurse	—	—	—	—	—	—	1	—	1	1
Conference and Language Services Section										
Translator (French)	—	—	2	—	2	—	—	—	—	2
Translator (English)	—	—	6	—	6	—	—	—	—	6
Translator	—	—	—	4	4	—	—	—	—	4
Translator (Albanian)	—	—	—	2	2	—	—	—	—	2
Translator (Sarajevo field office)	—	—	—	1	1	—	—	—	—	1
Language assistant	—	—	—	—	—	—	3	—	3	3
Administrative assistant	—	—	—	—	—	—	1	—	1	1
Court reporting monitor	—	—	—	—	—	—	4	—	4	4
Electronic Support and Communications Section										
Head of Computer Operations Support Unit	—	1	-1	—	—	—	—	—	—	—
Head of Audio-Visual Support Unit	—	—	1	-1	—	—	—	—	—	—
Database Administrator	—	—	—	1	1	—	—	—	—	1
Reality Systems Administrator	—	—	—	1	1	—	—	—	—	1
Internet/Intranet Administrator	—	—	—	1	1	—	—	—	—	1
Receptionist	—	—	—	—	—	—	2	—	2	2
Secretary	—	—	—	—	—	—	1	—	1	1
Communications technician	—	—	—	—	—	—	1	—	1	1
Programming assistant	—	—	—	—	—	—	1	—	1	1
LAN administrators	—	—	—	—	—	—	2	—	2	2
Courtroom computer operations assistant	—	—	—	—	—	—	1	—	1	1
Training assistant	—	—	—	—	—	—	1	—	1	1

	Professional category and above					General Service and other categories				
	P-5	*P-4*	*P-3*	*P-2*	*Subtotal*	*PL*	*OL*	*SS*	*Subtotal*	*Total*
General Services Section										
Central Services Officer	—	—	1	—	1	—	—	—	—	1
Logistics Support Officer	—	—	1	—	1	—	—	—	—	1
Building Services Supervisor	—	—	—	—	—	1	—	—	1	1
Building Maintenance Supervisor	—	—	—	—	—	1	—	—	1	1
Driver/clerk	—	—	—	—	—	—	1	—	1	1
Protocol assistant	—	—	—	—	—	—	1	—	1	1
Receiving and inspection clerk	—	—	—	—	—	—	1	—	1	1
Building maintenance technician	—	—	—	—	—	—	2	—	2	2
Building services clerk	—	—	—	—	—	—	2	—	2	2
Procurement and Travel Section										
Chief, Procurement and Travel Section	—	1	—	—	1	—	—	—	—	1
Travel and Traffic Officer	—	—	—	1	1	—	—	—	—	1
Procurement assistant - vendor database	—	—	—	—	—	1	—	—	1	1
Procurement clerk	—	—	—	—	—	—	2	—	2	2
Total	**5**	**3**	**14**	**8**	**30**	**3**	**67**	**15**	**85**	**115**

Other staff costs

57. The estimated cost of $4,957,300 would provide the following:

(a) Temporary assistance: translation and interpretation($359,900). Temporary assistance for translation is required for the short-term requirement of additional translators at the time of the arrival of new detainees, issuance of judgement and other important decisions and disclosure of evidence. The volume of translation of the supporting material for these occasions varies from one case to the next, but on average there are 1,000 pages that need to be translated into the language of the accused (Bosnian/Croatian/Serbian). To do this task within 30 days, as per rule 66, in the past the Tribunal responded to such sudden increases by contracting outside translators to work at the Tribunal's premises. The provision of $317,700 would provide approximately 5,000 pages of translation in such a peak period. It is expected that in 1999, there will be more detainees to be arrested or surrendered as well as an increase in the issuance of judgements and decisions, which has very strict deadlines with regard to conference interpretation ($42,200). The service of freelance conference interpreters will be required in 1999 to cover unexpected absences of staff (illness etc.), and for cases in which an additional language is being used in the courtroom (this sometimes occurs with expert or fact witnesses who testify in languages other than the working languages of the Tribunal);

(b) Temporary assistance: verbatim reporting ($1,633,200). The provision is made on the basis that French language verbatim reporting continues to be managed through the recruitment of individual court reporters on short-term contracts. In the event that the alternative method of remote court reporting is chosen, which the International Tribunal is currently exploring, then it is requested that this provision be redeployed to contractual services to fund the contract with the remote court reporting contractor. Any excess funds not necessary to fund the contract will be frozen and returned at the end of the year. The

provision includes fees ($757,300) and travel-related costs ($875,900) for the services of French language verbatim reporters who are recruited by the Tribunal on short-term contracts. The provision is based on the use of three teams of reporters for each court, with each team being made up of one Translator at TII level and one at TI level, for 200 days per person in each Court;

(c) Temporary assistance: field interpretation ($1,176,500). The provision includes fees ($852,500) and daily subsistence allowance ($324,000) for interpreters, as required by field missions in order to ensure that they can effectively communicate with interviewees, who mostly speak little English or French. The most cost-effective way of providing this service is through hiring local interpreters for a few days at a time on special service agreement (SSA) contracts. In 1999, it is estimated that there will be 576 investigative missions and 150 prosecution/witness-proofing missions and 92 missions to escort witnesses from former Yugoslavia that will require interpreters. These missions would require interpreters for 10 days for investigative missions, 4 days for prosecution witness-proofing and 5 days for escort missions;

(d) General temporary assistance: document screening project ($1,235,900). During December 1997 and February 1998, investigators obtained search warrants from the Judges of the Tribunal, authorizing the search and seizure of certain specified documentary evidence from a number of locations within *Republika Srpska* in Bosnia and Herzegovina. These documents had been identified as being relevant to a number of the Prosecutor's investigations and prosecutions. During those months, the search warrants were executed by the Prosecutor's investigators, with the assistance of NATO-led SFOR troops. This initiative by the Prosecutor proved to be very successful and a quantity of very valuable evidence was obtained, which will enhance the Prosecutor's ability to move a number of investigations forward and has the potential of shortening several investigations. The execution of the search warrants has, however, placed an enormous burden on the Translation resources available to the Tribunal. Approximately 220,000 pages of documents have been seized, all of which are in the Bosnian/Serbian/Croatian language. This material must be processed and translated before it can be effectively used by investigation and prosecution teams. There is also some urgency in the need to have this work done quickly since the material relates to cases currently being prosecuted or being prepared for trial. The provision is estimated for 260 work-months for language assistants, 30 work-months for Translators, and 5 work-months for the Project Coordinator, at a total cost of $1,235,900, in order to screen and subsequently translate (where relevant) the documents. Ideally, the project would be completed by 52 language assistants, 6 Translators and 1 Project Manager in five months.

(e) General assistance: other ($117,500). This requirement is to service the requirements of the Registry for replacement of General Service grade staff on annual, sick or maternity leave, or to cover unforeseen requirements or peak workloads ($117,500). The provision is calculated on the basis of 2.5 work years of General Service-level personnel;

(f) Overtime and night differential ($434,300). Provision includes overtime costs ($389,600) required to cover extended court hours, as well as coverage for major administrative functions during periods of peak workload, and night differential for services rendered by the Security and Safety Section ($44,700).

Consultants

58. Provision of $362,500 is requested to cover the costs related to expert witnesses ($256,000), technical consultancy services ($80,000) and consultancy services for protection and support of witnesses ($26,500). Expert witnesses are called to testify before the courts.

It is estimated that in 1999, up to 60 expert witnesses will be called for an average of nine days each. Expert witnesses are specialists in their field, and are called to give expert evidence before the Tribunal in relation to such matters as political and military context of the conflict in former Yugoslavia. The estimated cost of $80,000 would be required for consultancy services in relation to completion of development of customized Progen programs, which will allow for the processing of professional and local payroll data on the Windows NT platform, and general research and development services on information technology issues at the Tribunal. In addition, consultancy services in protection and support issues will be requested to enhance the skill of the Victims and Witnesses Section ($26,500).

Travel

59. The provision of $2,938,300 would cover estimated requirements for the following:

(a) Official travel of the Registrar and his/her staff for consultations at United Nations Headquarters; meetings with officials from Member States and national and international judicial organizations; press meetings; conferences; training; and attendance in the field on a periodic basis to execute technical and administrative policy ($114,500), as well as travel of staff members of the Victims and Witnesses Section ($297,600) to coordinate arrangements for support and protection of witnesses, and for Tribunal officials to facilitate videolink remote witness testimony for the courts ($30,000);

(b) A provision of $2,496,200 is requested to cover travel and allowances of victims and witnesses ($1,884,100), witness support persons ($376,800), dependent children or disabled adults ($96,200), and accommodation and communications costs for witness assistants ($139,100). It is anticipated that 900 witnesses will travel to The Hague in 1999 for the purposes of hearings and trials.

Contractual services

60. Expenditure of $18,643,300 under this heading consists of the following :

(a) Defence Counsel ($14,200,000) . Estimated total requirements of $14,200,000 relates to the provision of Counsel to suspects and the accused in accordance with the Directive on Assignment of Defence Counsel, and to its amendments adopted by the Judges of the Tribunal during the eleventh plenary session held in June 1996. Articles 18 and 21 of the Statute of the Tribunal entitle a suspect or an accused to the assistance of Counsel of his own choice, and if he does not have sufficient means to retain Counsel, to have Counsel assigned to him. The rules of procedure and evidence augments this right, and places the responsibility for providing and regulating what is in effect a complete legal aid system upon the Registrar. The costs of indictees defence vary significantly, dependent upon whether the accused is in court or not. When accused are in Court, experience has shown that the Defence costs can be up to approximately $60,000 per month. While the accused is awaiting trial, the costs are much lower, at approximately $25,000 per month. With the current number of detainees, it is expected that all courtrooms will be fully booked in 1999. The provision is calculated on the basis of an average of 40 indicted persons in detention throughout 1999;

(b) Detention guards ($2,348,300). Before the end of 1998, the detention unit will have a capacity to hold 36 detainees, and to date it holds 27 detainees, attended by 30 prison guards who are contracted from the Government of the Netherlands. It is anticipated that during 1999, the number of detainees will increase to an average of 40 and the number of detention unit guards will need to increase up to 45 guards. The underlying agreements with the Government of the Netherlands for the detention unit and the detention guards have not

yet been agreed for 1999. It is anticipated that should the population increase beyond 36 detainees, then both the guards and the detainee accommodation will be paid for through two separate agreements, one covering the first 36 detainees and 44 guards and one for the remaining detainees and 10 guards. The estimates for the cost of detention unit guards in the present section relate only to the agreement up to 44 guards. The provision is made based on the use of an average of 35 guards at 375 Netherlands guilders (f.) per day;

(c) Contractual translation ($196,000). The provision of external translations is required when an assignment cannot be covered in house. One example is when non-confidential documents are submitted in a language different from the working languages of the Tribunal (e.g., German, Dutch, Russian, Swedish, Norwegian). In addition, in order to reduce translation backlog, in prioritizing the more urgent requests the International Tribunal will often outsource translation requirements for non-confidential documents, such as books or articles. Based on current needs for this type of work, it is anticipated that approximately 10,000 pages will need to translated externally in 1999, at approximately f. 40 per page. Total requirements are therefore estimated at f. 400,000 ($196,000);

(d) English verbatim reporting ($782,400). This provision relates to the hire of verbatim reporters for court sessions and hearings. Verbatim reporters are required for both the English and French languages; however, the two languages are accounted for in a totally different way. French verbatim reporters are recruited by the Tribunal as individuals on short-term contracts, and provision for the services of these personnel is therefore included under temporary assistance (see para. 57 above). Services for English verbatim reporting are provided by commercial companies via the procurement system, and are therefore provided for under contractual services. The provision for English verbatim reporting is based on the use of three teams of reporters for 200 days each, at an average of $1,304 per team per day, inclusive of attendance fees, subsistence costs, accommodation costs and return airfare once per month ($782,400). The costs are based on rates established from the current vendor in 1998;

(e) Security training ($173,100). An amount of $179,200 is required for the continuation of the basic training courses for 13 officers hired in July 1998 for courtroom 3, 10 new officers requested in 1999, along with a staff turnover rate of 11 officers during the year. In addition, recertification courses for existing officers are essential for the Security and Safety Service since the standards of performance for all officers must be maintained. Courses include basic fire and evacuation, explosive detection training, defensive driving course and first-aid training. As a host country requirement, breathing apparatus for fire evacuation is mandatory when detention cells are on the premises. Since the Tribunal has 14 cells on the premises, we must maintain an ongoing programme of certification/recertification courses for all officers in the use of breathing apparatus;

(f) Technical training ($116,500). The provision is to train the technical support and applications development personnel in the Electronic Support Services Section in recent advances in technologies and processes in their fields. The above provision will cover the cost of sending Tribunal personnel to training seminars in the areas of courtroom operations, training programme support, computer operations support, application development and communications technology. In order to maximize the efficiency and productivity of this section, it is essential that the Electronic Support and Communications Section staff be allowed to participate in a progressive schedule of training courses in subjects that are closely associated with the daily support role they undertake;

(g) Management, supervisory and general training ($160,000). In line with the training initiatives described in the Secretary-General's programme for reform, the Tribunal will undertake a programme of training to improve the administrative and managerial skills

of personnel throughout the three organs of the International Tribunal ($100,000). In order to carry this out a series of site courses relating to management of people, interpersonal communication, supervisory skills and leadership will be undertaken in 1999. In addition, in an attempt to enable personnel throughout the organization to better understand first-hand the large volume of information in the languages of former Yugoslavia and official languages of the International Tribunal, it is proposed that a series of language training courses be initiated in Bosnian/Croatian/Serbian, English and French ($60,000);

(h) External printing ($185,400). A provision is requested for external printing for the International Tribunal annual report and *Yearbook* ($19,700), a brochure on the International Tribunal ($19,600), miscellaneous contractual printing services ($5,000), the printing of prepaid envelopes ($5,200), and map and photographic reproduction services ($135,900);

(i) Data-processing services ($185,000). The Tribunal has relied heavily on legal research materials made rapidly available via the Lexis-Nexis on-line legal database service. In the past, this service has been funded mainly out of an in-kind voluntary contribution, but beginning in 1998 the donor will unfortunately no longer be able to continue to support the service. Therefore, funding from the regular budget is requested for 12 months of coverage at $15,000 per month, totaling $180,000 for the year. In addition, $5,000 of provider fee would be required in order to use the Internet for research purposes;

(j) News agency services ($51,600). In order to keep current with the developing situation in former Yugoslavia and other places, the Tribunal has relied upon wire-service news feeds from Agence France Presse (AFP) and Associated Press (AP). Funding is requested for continuing service in 1999;

(k) Forensic analysis ($200,000). During the past two years, it has been necessary to have forensic analysis and examination of exhibits carried out during investigations and also for trial support. This type of forensics work includes DNA testing, examination of bullet casings and weapons, examination of trees, blood analysis and handwriting analysis, the majority of which have been carried out free of charge for the International Tribunal by the Federal Bureau of Investigation in the United States and the Forensic Laboratories in the Netherlands. In 1999, the International Tribunal will be required to begin paying for these services, estimated at $200,000;

(l) Decontamination services ($20,000). As part of the Prosecution process, evidence is collected from exhumation sites, buried possessions and decrepit archival facilities for later presentation in court. This evidence includes organic and non-organic material, which requires special conservation treatment and safe storage in order to preserve its evidentiary value. A decontamination services contract was established in 1998 to treat and preserve this material and allow for it to be stored with other evidence without contamination;

(m) External audit ($25,000). The provision is made for 1999 in connection with the audit of the Tribunal.

Official hospitality

61. An amount of $4,000 is requested for official functions and hospitality.

General operating expenses

62. The provision of $8,524,400 under this heading consists of the following :

(a) Rental of premises ($4,295,000);

(b) Headquarters building ($2,220,600). For the whole of 1999, the International Tribunal will occupy the entire headquarters building, approximately 19,529 square metres (m^2) of office and courtroom space (net), as well as an underground parking facility that can accommodate 335 vehicles. The total rent of this facility amounts to $2,220,600. In particular:

(i) The lease also provides for the repayment of construction costs paid by the landlord in 1995. The repayments will continue until 2007. In 1999, these payments amount to f. 58,125 ($28,500);

(ii) Headquarters annex ($414,200). With the expansion of the staffing compliment in 1999, the Tribunal will require additional office space in the vicinity of the main building. In addition, the Tribunal's various intern programmes and personnel funded under general temporary assistance will add up to approximately 100 people in 1999. It is estimated that the current building capacity is 650, and therefore space will have to be found for approximately 200 personnel. It is estimated that the Tribunal will require approximately 4,000 m^2 office space, plus an allowance for ancillary space, such as meeting rooms and vaults. Based on the prevailing rate of the office building in The Hague, the total rent for such facilities for six months during 1999 would therefore be approximately f. 845,000 ($414,200);

(iii) Detention facility ($1,595,200). The annual rent of the 24-cell facility is f. 512,000 ($251,000). In 1998, an additional floor of 12 cells will be added to the facility and will be offered to the Tribunal. Although a formal proposal has not yet been made, it is assumed that an arrangement will be offered similar to that for the original 24 cells. This would be the construction cost plus interest amortized over 10 years. This being the case, the cost for the extension would be f. 396,000 ($194,100) per annum. The facility also provides for meals and other services at the rate of f. 50 per day per detainee. It is assumed that 28 of the detainees in the Detention Unit will be covered by this arrangement, and the costs for these services will be f. 511,000 ($250,500). In 1998, the overflow of detainees was contained in a separate self-contained wing of Scheveningen Prison, paid for through an agreement based on f. 5,028 per day for the wing, inclusive of accommodation rental, food and services, and detention guards. Since it is estimated that the average number of detainees in 1999 will be 40, it is anticipated that the International Tribunal will once again have to enter into such an agreement, and the total rent for these facilities will be f. 1,835,220 ($899,600);

(iv) Field offices ($35,100). The International Tribunal has three field offices, at Zagreb, Sarajevo and Belgrade, and a satellite office at Banja Luka, each of which are provided free of rental by UNMIBH. No field office is envisaged for Kosovo. All field offices are currently in United Nations offices, and confirmation has been received that the Zagreb office will be retained through 1999 with the current arrangements. In the event that peacekeeping operations cease, commercial office accommodation would be required at Belgrade, estimated at $35,100;

(v) Fire-fighting training premises ($1,400). The Tribunal's Security and Safety Section has a requirement to rent a fire-fighting training building for 12 days at a cost of f. 240 ($120) per day, totalling f. 2,880 ($1,400);

(vi) Cleaning of premises ($348,700). The Tribunal is responsible for cleaning 31,900 m^2 of floor space in the headquarters building and detention facility. Cleaning costs for the headquarters building and the detention facility are estimated at f. 530,000 ($259,800). In addition, cleaning for the additional office space in The

Hague (annex) and field offices are estimated at $31,700 and $43,500, respectively. Specialist cleaning is required for the evidence handling area, estimated at $9,800. In addition, the Tribunal is required to rent large garbage dumpsters and containers for the removal of specialist waste, at $3,900;

(c) Utilities ($384,400). Estimated costs of electricity, gas, water and heating are $371,900 for the headquarters building and annex. Provisions of $12,500 for utilities are requested for the field offices at Sarajevo ($6,000), Belgrade ($3,000) and Zagreb ($2,750), and the satellite office at Banja Luka ($750);

(d) Services for maintenance of premises ($445,800). Requirements would cover building maintenance services, estimated at $384,700 for headquarters, $42,600 for the proposed annex and $18,500 for field offices. Maintenance services for the headquarters include repainting the inside of the building, estimated at $186,200 for 1999;

(e) Supplies for maintenance of premises ($67,200). The Tribunal continues to be responsible for daily operations and maintenance, including replacing broken light bulbs, replacement of clogged filters, repair of leaks, repair of damaged floors and walls, electrical malfunctions. For these purposes the Tribunal must store a quantity of lamps, bulbs, cable, switchgear, breakers, filters, fasteners etc. The cost of these materials is estimated at f. 80,000 ($39,200) for electrical supplies, f. 22,000 ($10,800) for air-conditioning supplies and f. 35,000 ($17,200) for general building supplies which gives a total requirement of f. 137,000 ($67,200);

(f) Rental of office equipment ($441,200). The Tribunal is currently producing approximately 850,000 copies per month (10,200,000 per annum) on one high volume, two network and nine general office copiers. It is anticipated that with the continued expansion of the International Tribunal and the rental of 10 additional general office copiers and one additional Docuprint requested by the Office of the Prosecutor, that copy counts will increase to 1,000,000 per month in 1999 at f. 0.075 per print. Total copier lease charges will therefore be f. 900,000 ($441,200);

(g) Rental of vehicles ($4,900). An amount of f. 10,000 ($4,900) is requested for the provision of taxi services for the transportation of witnesses outside of normal working hours;

(h) Commercial communications ($757,500). Communications usage costs are estimated to amount to $757,500. This amount is made up of long-distance and cellular usage charges ($470,000), International Maritime Satellite usage and subscription charges for seven terminals ($15,000), telephone number block rental for 1,000 numbers ($10,000), monthly line costs ($15,000), cellular telephone and pager subscription costs ($27,400), integrated services digital network trunk line rental ($44,000), and fees for the use of the IntelSat transponder ($100,000), leased lines ($70,000), radio licence operations fees ($4,000) and cable television subscription fees ($2,100);

(i) Maintenance of communications equipment ($86,800). The provisions include service contracts for the private branch exchange in The Hague ($35,000), Sarajevo Field Office private branch exchange ($1,800) and the general communications equipment time and materials service contracts ($30,000). In addition, $20,000 is requested for miscellaneous spares for the telephone, radio, fax and satellite equipment for The Hague and field;

(j) Communications supplies ($40,000). Provision of $40,000 is requested for communications supplies to cover the purchase of toner cartridges for fax machines and batteries for pagers ($35,000) and consumable workshop supplies ($5,000);

(k) Postage ($78,300). Provision of $77,750 is requested for postage services, including supplies. The International Tribunal uses a national mail service, United Nations pouch service and private air courier services for mail operations. This is to support the increasing number of staff, distribution of court documentation, such as judgements and decisions, and other official correspondence. In addition, $500 is for an electronic chip for the weight scale for a franking machine, and an international answer-number and the postal box number are requested;

(l) Pouch ($23,800). The International Tribunal continues to use services provided by the International Court of Justice for the dispatch and receipt of documents between United Nations Headquarters and Geneva. Due to the sensitive nature of certain documents located in former Yugoslavia, a pouch service has been implemented between International Tribunal headquarters and its field offices in former Yugoslavia. For 1999, this has been estimated at four shipments per month to Zagreb, Belgrade and Sarajevo based on an average shipment of f. 150, which totals f. 21,600 ($10,600). In addition, the International Tribunal requires $13,200 for courier services for the delivery of arrest warrants, judgements, decisions, judicial documentation, photographs, evidence, witness statements, procurement documents and other special dispatches where certified receipt is required. The International Tribunal has a strict policy of minimizing and controlling the use of courier services;

(m) Maintenance of office equipment ($10,000). A provision of $10,000 is requested for the repair of general office furniture and equipment;

(n) Maintenance of vehicles ($206,400). The International Tribunal currently owns and operates a total of 50 vehicles, and with proposed additions and replacements this figure will increase to 53 vehicles. Eight light vehicles will be located at headquarters in The Hague, and 40 light vehicles and 5 heavy vehicles in the region of former Yugoslavia. A provision of $202,800 for the repair and maintenance of these vehicles is based on the United Nations field administration and logistics division standard formula. The vehicles located at The Hague require $3,600 to cover the cost of membership for motor vehicle breakdown within Europe and the cost of washing and cleaning;

(o) Maintenance of data-processing equipment ($224,200). An amount of $164,500 is requested to cover requirements in electronic data-processing usage/maintenance costs, including renewal of the maintenance contracts for the Office of the Prosecutor Electronic Document Management System ($60,000), the International Tribunal networks ($30,000), a general parts/labour hardware repair contract ($20,000), servers ($40,000), scanners ($10,000) and other equipment ($4,500). A provision of $18,500 is required for access to telephone- and Web-based technical support services. An annual incident-based (35 incidents for $6,000) comprehensive support package may be purchased from Microsoft Netherlands. A support contract for Reality for Windows will be necessary to support this new system ($10,000), to be implemented in 1999. A support contract for the MAGIC software which is used by Reality for Windows is also required ($2,500). Other maintenance costs of $41,200 include the accounting and payroll programmes ($18,000), as well as a support package from Lotus Development Corporation in the Netherlands to give staff access to expert support from Lotus engineers ($9,000), System Architect software ($1,200), Analyst Notebook, iConnect ($9,000) and ArcView ($4,000), all software that are used by the Office of the Prosecutor in its investigative activities;

(p) Maintenance of audio-visual equipment ($37,500). Provision is made under this heading to cover the cost of three technicians' toolsets ($7,500), and spares for video parts for the installed systems, minor electrical supplies and consumable workshop supplies ($30,000);

(q) Maintenance of miscellaneous equipment ($15,200). Provision is requested for annual maintenance contracts for security and safety equipment, such as X-ray machines, metal detectors, service weapons, breathing apparatus and other equipment;

(r) Freight and cartage ($11,000). Estimated $10,000 is requested to cover the cost of organizational shipments between the Tribunal and its field offices at Sarajevo, Zagreb and Belgrade. Shipments will cover transportation of miscellaneous supplies and equipment. In addition, $1,000 is required to cover freight charges from other United Nations organizations to the Tribunal;

(s) Insurance ($135,300). The Tribunal currently carries third party insurance in the amount of $5 million coverage and office contents and computer equipment insurance in the amounts of $1 million and $5 million respectively. Under existing rates and taking into account the anticipated increase in office contents and other equipment, it is estimated that the cost of insurance during 1999 will be approximately $47,300, broken down between The Hague ($41,100) and the three field offices ($6,200). Provision of $18,000 is also required for health, travel and legal liability insurance for 900 witnesses based on two days travelling and eight days testifying, at $2 per day. The vehicles owned and operated by the International Tribunal in former Yugoslavia are registered with the Department of Peacekeeping Operations, and are covered by the United Nations Worldwide third party insurance programme. During the last year, the number of vehicles owned and operated in the field by the International Tribunal has increased to 45, resulting in a 50 per cent increase in the rate of insurance. Renewal of the policy for 1999 is estimated at $31,500. The eight vehicles owned and operated by the International Tribunal in The Hague are insured locally under a fully comprehensive insurance programme. In addition, one vehicle is owned and operated at Belgrade but insured from The Hague since no insurance company could be located to provide adequate insurance cover. Renewal of the policy for 1999 is estimated at $38,500;

(t) Bank charges ($48,000). An amount of $48,000 is requested to cover bank charges in 1999;

(u) Medical services for detainees and witnesses ($250,500). Provision is requested to cover medical ($149,600) and psychiatric ($96,000) care for an average of 40 indigent detainees, including specialist care, dental care and optical services, in accordance with rule 30 of the International Tribunal rules of detention. An additional provision of $4,900 is requested for medical and psychiatric examinations ordered by the court;

(v) Miscellaneous claims and adjustments ($412,900). Provision of $412,900 is requested under this heading for claims for loss of earnings for witnesses ($107,500), for personal allowances due to indigent detainees ($35,800), for additional allowances to detainees for work done in the detention unit ($40,800), and for relocation costs for witnesses and their families ($228,800). The Tribunal is required to indemnify qualifying witnesses for loss of earnings during the period they are attending the Tribunal. Strict criteria are placed on the eligibility of witnesses for these losses, which only apply to witnesses themselves and not to dependants or accompanying persons. As a result of these criteria, only 50 per cent of witnesses become eligible for reimbursement for lost earnings. In accordance with rule 82 of the Tribunal's rules of detention, the indigent detainee allowance at f. 5 per day is paid. For 1999, the total amount of f. 73,000 ($35,800) is required on this basis for an average of 40 detainees. Rule 73 of the rules of detention provides for detainees who so wish to enrol in a work programme instituted by the commanding officer of the detention unit. Detainees who choose to work shall be paid for work done at a rate of f. 1 per hour. The Tribunal is also responsible for the protection of witnesses, including relocation of the witness and their family, if necessary. This responsibility is based on article

22 of the Statute and rule 34 of the rules of evidence and procedure. The Victims and Witnesses Unit, in conjunction with the Office of the Registrar, has negotiated with Governments on the matter of relocation of essential witnesses who are in need of elements of protection. States who have developed agreements with the Tribunal will accept such witnesses within their existing refugee programmes with necessary amendment, with no cost to the Tribunal. There are two areas, however, that will incur costs for the Tribunal. Under urgent circumstances, it may be necessary to make provisional arrangements for the immediate removal of a witness family and temporarily accommodate them until a more permanent arrangement can be made. Estimates of these costs are based on an estimated cost of $18,000 per family. With the increase in the number of trials held before the International Tribunal and the higher prominence of the accused, it is anticipated that 12 such relocations may occur during 1999, making a total requirement of $196,800. The second area of cost will occur when a family requires to be relocated within the Territories of former Yugoslavia. The Tribunal is not able to negotiate with these Governments for cost-free relocation in the way that it has been able to do with countries that are refugee-receiving countries. The costs for relocation under these circumstances will be approximately $32,000;

(w) Cleaning of clothing and uniforms ($78,900). Provision is requested for the cleaning of security officers' uniforms, detention officers' uniforms, detainees' clothing, Judges' court robes and bibs, and drivers' uniforms;

(x) Other miscellaneous services ($120,900). A provision of $10,900 is requested for miscellaneous services not covered above, including car parking permits for the International Tribunal's official vehicles ($3,900), miscellaneous car parking charges ($2,000), and tailoring services for the repair and alteration of judicial robes and jabots during 1999 ($5,000). In addition, it is estimated that the construction of 10 scale models of crime scenes will be required for courtroom use. The estimated cost of this is $49,000 ($4,900 each). These displays reduce witness time, resulting in savings for the Tribunal that outweigh the cost of the models. Costs for the anticipated move to the International Tribunal annex at The Hague are estimated at $60,000 for hiring a moving company to support the transfer of staff and equipment, plus an additional $1,000 for moving the travel unit computers and cabling.

Alterations to premises

63. The provision of $1,009,300 consists of the following:

(a) Major construction project: cafeteria ($369,600). A provision of $369,600 is requested to provide for the construction of a cafeteria eating area. In 1998, Courtroom 3 was constructed in the original cafeteria area and provision was made for the reconstruction of the cafeteria on an adjacent terrace. This was unfortunately not possible, and so the funds provided in 1998 for this project will be reflected as savings in the 1998 performance report. The estimated cost of the project in 1999 is f. 2,000 per m^2, for an estimated area of 377 m^2, totalling f. 754,000 ($369,600);

(b) Minor alterations to premises ($639,700). The International Tribunal proposes to undertake a number of projects during the course of 1999 to ensure building safety standards and functioning of equipment. The total cost of this construction is estimated at $639,700, which includes elevator and staircases inside vaults ($90,000), replacement of fire separate doors ($120,100), wall construction in the annex ($122,600), air-conditioning at field office ($25,000), expansion of security access system ($262,000) and miscellaneous works at field offices ($20,000).

Supplies and materials

64. Expenditure of $1,326,000 under this heading consists of office supplies ($222,900), data-processing supplies ($250,400), photocopying supplies ($79,500), subscriptions of legal and other technical journals ($36,000), audio-visual supplies ($342,800), uniforms ($127,600), petrol, oil and lubricants ($124,400), detainees meal supplement ($42,900), detainees' recreation equipment ($15,000), library books ($50,000) and miscellaneous supplies ($34,500).

Acquisition of equipment

65. Expenditure of $4,139,600 under this heading consists of the following :

(a) Acquisition of furniture and fixtures ($533,500). A provision includes office furniture for the additional personnel ($525,000), document trollies to carry documents on each side of the stairwell ($5,900) and security cabinets ($2,600);

(b) Acquisition of office equipment ($103,400). As the workload throughout the Tribunal increases, it is important that the correct items of specialized equipment are made available for each job. A total of $103,400 is requested for various items of office equipment required in the three organs of the International Tribunal, such as shredders, security safes, document safes, ammunition safe, vacuum evidence sealers, evidence freezer and a cash counting/counterfeit machine;

(c) Acquisition of data-processing equipment ($1,537,700). A total of $1,537,700 is requested for additional data-processing equipment, for additional workstations ($186,000) and printers ($138,000) for new personnel, replacing 45 older machines ($90,000), additional laptop computers for investigations usage ($187,500), eight new servers and upgrading of existing servers ($296,000), network equipment for expanding the Tribunal's networks for cabling of new premises, equipment and wide area network connection equipment ($427,200), specialized hardware requirements ($213,000), such as graphic workstation, scanners, storage devices, cabling equipment, cameras, transcribing equipment and spare parts;

(d) Acquisition of software packages ($645,000). The Programming Project Development Unit will continue to use software tools that were procured in 1998. Microsoft Access 97 will continue to be the main front-end development tool to be used for creating database applications. Microsoft standard query language (SQL) server will continue to be used as the standard database engine. Other planned applications for 1999 are as follows: additional software and licences totalling $77,000 are required in the form of database development tools ($20,000), Magic for Windows in support of the Reality installation ($9,000), Workflow server software plus clients ($13,000), licences for the United Nations standard archiving package Trim ($35,000). In 1999, proposed upgrade of the disk operating system version of the Reality management software to the Windows NT version will take advantage of the increased reliability and better integration with the Tribunal systems. At a cost of $173,200 this would include the procurement, materials management, fixed assets and invoice match modules, and would increase the number of concurrent users to 20 total in order to allow all certifying officers and requisitioners to access the system directly. In order to complete the migration of SunAccounts and Progen payroll over to the Windows NT platform, the purchase of a new platform licence for SunAccounts and the Windows NT Progen development engine and runtime support will be required, estimated at $40,000. Windows NT licenced upgrades requires a provision of $90,000 for the upgrade from NT version 4 to version 5 for 15 servers ($30,000), and a similar version upgrade of workstations and licences ($60,000). Network securing software ($52,000) will be required in line with

the tighter security proposed for the Tribunal's networks in 1999. Additional client access licences of MS-BackOffice are requested for new workstations this year, totalling $70,000. This integrated access licence gives network workstations access to the International Tribunal databases via SQL server, auto-inventory and configuration via the Satellite Multiservice System, Windows NT network access and mail server access. In support of increased investigative activity, the Office of the Prosecutor has requested an additional 18 licences of the ArcView GIS ($17,900), 1 copy of MapObject's Developer's Kit ($4,500), Visual C++ Enterprise edition ($5,000), an additional 22 licences of Analyst's Notebook ($26,400), 50 additional concurrent access licences to the KeyFile document management system ($80,000) and 15 additional ZyFind full-text retrieval licences. In addition, a provision for unforeseen miscellaneous software is requested for $9,000, providing flexibility in responding to ad hoc requests and emergency purchases;

(e) Acquisition of vehicles ($302,500). With the continued expansion of the International Tribunal both at headquarters and at the field offices, additional new vehicles and replacement of nine vehicles in the field is required. An estimated $260,000 is requested for the purchase of 10 vehicles for the field fleet to replace nine current vehicles and purchase one new vehicle for the field. In addition, a provision of $42,500 is required for the purchase of two new vehicles at headquarters. During the last four years, the bulk of the International Tribunal field fleet has been provided by either donations from Member States or by transfer from peacekeeping units. Of the field fleet, 11 were donated and 21 transferred from peacekeeping missions (UNTAES and UNPROFOR). In the majority of cases, the vehicles transferred from peacekeeping missions are already beyond their useful lifespan, based on the peacekeeping vehicle replacement policy of five years or 120,000 kilometres, whichever comes first. In 1999, it will be necessary to request the Local Property Survey Board to write off at least nine of these vehicles. The replacement cost is estimated at $25,000 each, totalling $225,000. In addition, the Victims and Witnesses Section currently has no dedicated vehicle out in the field for use in collecting and returning witnesses. This is a problem when field activity is high and conflicts occur over the use of vehicles. The operation of three courtrooms simultaneously holding trials has heightened the need for a dedicated vehicle for the unit based at Sarajevo. An amount of $35,000 is therefore requested for the purchase of one light bus. At the Tribunal's headquarters, the Office of the Prosecutor has requested one additional vehicle ($17,500) to be used to transport witnesses to and from the International Tribunal out of office hours. The Office of the Prosecutor requires a witness for proofing for an average of 20 hours per week outside of normal working hours prior to his/her appearance in court. In addition, with the proposed staffing table and the expansion to another building, it will be necessary to purchase a minibus ($25,000) for the transportation of staff between the two sites as well as to provide a messenger service between the two offices. It will be also used by the Security and Safety Section for other activities;

(f) Acquisition of communications equipment ($456,600). Requirements for communications equipment totals $456,600, made up of radios for additional security officers and technical personnel in The Hague ($51,300), VHF radios for Tribunal vehicles in the field, along with base stations etc. ($31,500), expansion of the telephone system for proposed staffing levels ($101,000), radio/telephone equipment for expansion into an additional building ($190,800), cellular telephones ($10,000), facsimile machines ($5,000), portable photocopiers ($3,000), upgrade of the very small aperture terminal system ($52,000), and additions to the International Tribunal electronics workshop ($12,000).

(g) Acquisition of audio-visual equipment. ($411,300). Additional equipment is requested for audio-visual recording and display equipment for field video recordings ($59,200), external monitoring of court proceedings ($71,000), upgrade of Courtroom 2

lighting system ($8,000), replacement and upgrade of video recording systems ($67,000), audio system equipment costs ($68,500), purchase of contingency equipment/systems for the courtroom ($32,000), video still and image capture hardware ($10,500), court reporting software ($24,000), interface equipment video conference connection equipment ($12,800), monitors for interpreters ($17,000), public address system and lighting for public addresses ($21,000), infrared audio devices for Courtrooms 2 and 3 ($11,300), and multisystem video copy stations for the Evidence Unit ($9,000);

(h) Acquisition of security and safety equipment ($83,900). Estimated requirements of $83,900 would provide for the following: additional 30 compartments to weapons safe for additional staff and storage of weapons for field support ($4,100); weapons safe for evidence vault ($3,500); ammunition ($10,000); five evacuation chairs (wheel chairs for ill/handicapped) for $6,500; 12 mag-lites for the Detention Unit and expanded cell area on premises ($1,200); search mirrors ($1,400); flags (four outdoor, four indoor, two for video witness conferences and backdrop of functions, plus one for each Member State) ($12,000); four portable, wireless telephone-link residence home alarm systems (Judges, Office of the Prosecutor staff, as threat level dictates) for $12,800; 10 handguns with duty holster, magazines, magazine pouch and concealable holster, at $750 per weapon, plus accessories ($7,500); two package explosive detectors ($17,100); and miscellaneous security and safety equipment ($7,800).

(i) Acquisition of miscellaneous equipment ($65,700). Two computerized air quality analysers ($21,600) to monitor air quality in the Tribunal building in locations that have proved to be problematic. This will allow for the continuous assessment of air quality and rapid response to problems before they manifest in staff illness. An amount of $29,400 would provide 20 water fountains in order to replace drinking water currently being purchased for the Tribunal headquarters building. In addition, equipment for care of one paraplegic detainee is requested ($14,700). One detainee was released to return home while awaiting trial since the Detention Unit does not have proper equipment for his care. In 1999, the Detention Unit is required to provide proper equipment.

Staff assessment

66. Staff assessment for the proposed staffing table for the Registry totals $5,006,300.

Income

67. The Tribunal currently has two sub-tenants within the headquarters building who are expected to continue leasing small (10 m^2) offices for the full year at $2,600 each, totalling $5,200.

IV. Conclusion

68. On the basis of the proposals detailed in the present report, it is estimated that resources in the amount of $96,650,900 (net) will be required for the operation of the International Tribunal for the Former Yugoslavia in 1999. An additional amount of $9,729,100 would be required for staff assessment, to be offset by income from staff assessment of the same amount.

69. By its resolution 52/217 of 22 December 1998, the General Assembly decided to assess 50 per cent of the total amount of the resource requirements of the Tribunal for 1998 at the rates applicable to the regular budget, and the balance at the assessment

rates applicable for financing peacekeeping operations. Apportionment of the proposed amount of $96,650,900 net ($106,385,200 gross) would be as follows:

(a) $48,325,450 net ($53,192,600 gross), to be apportioned among Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for the year 1999;

(b) $48,325,450 net ($53,192,600 gross), to be apportioned among Member States in accordance with the scale of asses applicable to peacekeeping operations for the year 1999.

70. It may be noted that these budget proposals on a full-cost basis (using 8 per cent and 5 per cent vacancy factors) would require an additional provision of $6,835,100 gross ($5,676,900 net) in the next fiscal year. On that basis, a full-cost budget for the Tribunal, using the proposed 1999 staffing table, would amount to $113,220,300 gross ($102,327,800 net).

Annex I

Budgetary assumptions

1. The proposed revised budget estimates assume the United Nations operational rate of exchange of $1:f.2.04. The post adjustment multiplier used for The Hague in 1999 is at 126.0.

2. The overall budgetary estimates of expenditure for the assessed budget are prepared on the basis of gross salary scales. However, the individual submissions by main organizational units of the budget reflect net salary scales (i.e., gross salary less the applicable staff assessment), a procedure that would allow budgetary comparability with other organizations of the United Nations system. In order to reflect gross expenditure levels, the difference between gross and net emoluments, staff assessment is shown as a separate item in all expenditure tables.

3. With regard to vacancy rates, a rate of 60 per cent Professionals and 50 per cent for General Service, respectively, is used for new temporary posts for the year 1999. For existing temporary posts and temporary posts included under the 1998 revised estimates, a rate of 8 per cent and 5 per cent is used for Professionals and General Service, respectively.

4. In addition, should the exchange rate fluctuate, the estimated requirements for the year 1999 would amount to the following:

Exchange rate (per United States dollar)	*Estimated requirements (net) based on the current proposal*
f.2.05	$96 419 700
f.2.00	$97 625 300
f.1.95	$98 892 800
f.1.90	$100 227 000
f.1.85	$101 633 300
f.1.80	$103 117 700

Annex II

Voluntary contributions

1. To date, cash donations of approximately $15,065,000 have been received, along with pledges of a further $196,700, and in-kind contributions of approximately $6,539,500, excluding the cost of staff and experts on loan from Governments and international organizations and institutions. For the period 1 January to 30 September 1998, the International Tribunal received approximately $3,560,800 in voluntary cash contributions.

2. The United Nations is not responsible for any expenses in relation to the loan of personnel by the donor, with the exception of the provision of office space, furniture and equipment, as well as other facilities necessary for the performance of the services required, including the cost of any travel and other related expenditures incurred on official business for the United Nations. As of 30 September 1998, there were 18 seconded personnel assigned to the Tribunal, 17 experts-on-mission assigned to the Office of the Prosecutor and one Detention guard assigned to the Registry. Pursuant to General Assembly resolution 52/243 of 15 September 1997, the gratis personnel programme is being phased out, and the positions that had been held by gratis personnel are being replaced with staff members as the agreements with donor Governments expire.

3. For budgetary purposes, it is assumed that all gratis personnel agreements lapse before 31 December 1998, and the estimated benefit to the Tribunal is calculated on the basis of the actual end date of the agreements. In 1998, it is estimated that the benefit to the Tribunal from the donation of these personnel totals $3,827,600 gross on the basis of United Nations standard costs.

4. In addition to the seconded personnel, the International Tribunal offers an internship programme in the areas of criminal law, international humanitarian law and human rights. As of 30 September 1998, 18 interns who are following the internship programme are all assigned to the Office of the Prosecutor, and provide research and drafting assistance in matters relating to these areas.

Table I.1

Cash contributions to the voluntary fund as of 30 September 1998

(United States dollars)

Contributor	*Amount*
Austria	100 000
Cambodia	5 000
Canada	988 157
Chile	5 000
Cyprus	2 000
Denmark	213 714
European Union/Carnegie Foundation	342 555
Hungary	2 000
Ireland	121 768
Israel	7 500
Italy	2 080 049
Liechtenstein	4 985

Contributor	*Amount*
Luxembourg	100 000
Malaysia	2 500 000
Malta	1 500
Namibia	500
Netherlands	2 247 662
New Zealand	14 660
Norway	453 896
Pakistan	1 000 000
Portugal	10 000
Saudi Arabia	300 000
Slovenia	10 000
Spain	13 725
Sweden	31 734
Switzerland	433 517
United Kingdom of Great Britain and Northern Ireland	2 485 094
United States of America	1 590 000
Total	**15 065 016**

Table I.2
Cash pledges to the voluntary fund as of 30 September 1998
(United States dollars)

Pledger	*Amount*
Sweden	133 000
Canada	63 700
Total	**196 700**

5. *Equipment and facilities*. During 1 January to 30 September 1998, a number of Member States and organizations made in-kind contributions to the International Tribunal, valued at approximately $2,811,600. The New Hampshire Criminal Justice Resource Center has donated camera equipment, computer equipment, photocopying equipment, and a pass and ID system valued at $37,200 in total. The Governments of the Netherlands, the United States of America and Canada provided approximately $2,774,400 for the construction of the Tribunal's third courtroom.

6. *Services*. The European Union/International Rehabilitation Council for Torture Victims donated cash for services in kind valued at $96,100. This money was provided for counselling and support services for witnesses. Other contributions made towards the work of the Tribunal include the donation of evidence documentation material ($300) by the New Hampshire Criminal Justice Resource Center, and legal/human rights reports with an approximate value of $33,200 donated by the United Kingdom Foreign and Commonwealth Office. During 1994–1995 and 1996–1997, contributions in kind amounting to $2,486,700 and $1,111,600, respectively, were received.

7. *Use of voluntary contributions*. The following major activities are being funded by cash contributions to the voluntary fund:

(a) *Exhumations project*. In 1998, the Tribunal continued the programme of forensic exhumations, as in 1996 and 1997. A total of $2,697,500 is allotted for this purpose in 1998.

(b) *Document backlog project*. This project, commenced in April 1997, is funded by donations from the Government of the Netherlands, and is expected to continue through until the end of 1998.

(c) *Library*. The European Union, via the Carnegie Foundation, provided funds to extend the facilities offered in the ICTY Library. This extension of facilities included the procurement of a large number of legal reference books and periodicals, the purchase of specialist computer software and hardware and additions to the Library furniture. A total of $323,000 is allotted for this purpose in 1998.

(d) *Witness protection*. With regard to witness protection, the Tribunal has entered into numerous discussions with a number of United Nations Member States regarding their willingness to assist in the funding and relocation of protected witnesses. While witness protection has been minimal during the first years of the Tribunal's existence, with the increase of trial activity in 1998 and the extension of the courtroom facilities in the Tribunal, it is estimated that witness protection will feature more prominently in the future. In view of the need for the provision of such services and the heavy expenditures that accompany such action, resources must be provided to ensure that witness protection is never compromised. Accordingly, the support of Member States is requested to defray the potential costs associated with the provision of these services.

Annex III

Requests and justifications for new posts

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I. Chambers

1. The Chambers consists of the 14 judges who form three Trial Chambers and one Appeals Chamber (see organigramme in annex IV.E). During 1998, the third Trial Chamber was established following the adoption of Security Council resolution 1166. All legal support is provided by the Chambers Legal Support Section (see paras. 64–69 below). Secretaries for judges, who were included under the Chambers in the previous report, are covered under the Chambers Legal Support Section in the present report.

II. Office of the Prosecutor

A. Prosecution Division

2. During the latter part of 1998, the Prosecutor restructured this Division to meet current and future trial and prosecution demands. This restructuring would enable the Tribunal to have flexibility to respond to the needs by pooling like resources. The Division consists of the Office of the Chief of Prosecutions; the Trial Section, including the Trial Support Unit; the Co-Counsel and Investigation Team Legal Advisers Section, including the Co-Counsel Unit and the Investigation Team Legal Advisers Unit; and the Legal Advisory Section (see organigramme in annex IV.G).

3. The Prosecution Division has the ability to prosecute six trials concurrently before the Tribunal's three Trial Chambers and also to prepare at least three other trials, which can commence immediately following the conclusion of a trial before a Trial Chamber. To meet this capacity, the Division has a capacity of nine separate trial teams, six of which will be involved in ongoing trials and three will be preparing cases for trial.

Office of the Chief of Prosecutions

4. It is proposed to establish a General Service (Other level) post for a secretary to the Chief of Prosecutions in order to provide secretarial support to the Chief of Prosecutions, who has various management functions. The Chief (D-1) is responsible for management of the Prosecution Division and for coordination of most of the legal functions being performed throughout the Office of the Prosecutor, with the exception of the legal activities in the Immediate Office of the Prosecutor.

Trial Section

5. This new Section consists of nine Senior Trial Attorneys and nine Legal Officers. A Senior Trial Attorney (P-5) leads each of the nine prosecution trial teams, and a P-2 Legal Officer is assigned to each Senior Trial Attorney. The Prosecutor delegates to the Senior Trial Attorneys the responsibility for conducting each trial in terms of the evidence to be led and the trial tactics to be employed during the trial. Currently, a pool of three secretaries (General Service (Other level)) provides administrative support to six Senior Trial Attorneys, and to meet the increase of three Senior Trial Attorneys and the increased trial and trial preparation work, it is proposed to establish two additional General Service (Other level) posts for the pool of secretaries supporting the total of nine Senior Trial Attorneys.

Trial Support Unit

6. This new Trial Support Unit is composed of nine case managers and nine trial support assistants (General Service (Other level)) who were originally a part of the trial and trial preparation teams. The Unit is responsible, under the direction of the Senior Trial Attorneys and Co-Counsel, for the coordination and conduct of trial preparations, including searches of the Office of the Prosecutor databases to identify relevant material for presentation in court or for disclosure or "discovery" to the Defence, preparation of exhibits and other administrative activities necessary to ensure that prosecution cases can proceed efficiently and professionally. It is proposed to establish one P-2 Chief of Unit to manage the Trial Support Unit.

7. The Trial Support personnel are restructured as a pool to ensure flexibility in assignments and to enable quick responses to urgent requirements. It has also become clear that effective management of the pool requires its formation as a Unit, and that a supervisor for the pool is necessary. The activities of the Unit will be coordinated by the proposed post of Chief of Unit (P-2), who will supervise the case managers and trial support assistants, establish and maintain centralized procedures for the Unit, such as the filing of motions and contacts with the Victim and Witness Unit, and will be responsible for the overall administration and coordination of the Unit, including coordination of assignments, performance evaluation, recruitment of personnel and training.

Co-Counsel and Investigation Team Legal Advisers Section

8. This new Section comprises 28 P-4 and one P-3 posts. It is proposed to establish one P-5, three P-4, six P-3 and one General Service (Other level) post in 1999. This pool of 29 legal staff are assigned to two Units, namely the Co-Counsel Unit and the Investigation Team Legal Advisers Unit. These Units are made up of the 15 Co-Counsels who were previously attached to the trial teams and trial preparation teams and 14 Team Legal Advisers who were previously pooled in the Team Legal Advisers Unit.

9. During 1998, this Section was created as a part of reorganization in the Prosecution Division in order to respond to changing requirements, following the constantly changing

situation resulting from the arrest or voluntary surrender of additional indicted accused. The coordination of these tasks requires a dedicated Legal Officer who understands the complexities of both investigations and prosecutions, as well as the need to provide timely and adequate legal assistance to the teams. It is proposed to establish a post of Senior Legal Adviser (P-5) as Head of the Section in order to coordinate work of the Prosecution, provide for a supervisor of this Section and improve the dissemination of day-to-day rulings of the Trial Chambers to other trial teams and the lawyers in the investigation teams. It is also proposed to establish a General Service (Other level) post for a secretary to the Head of the Section.

10. Of 15 Co-Counsels (P-4) in the Co-Counsel Unit, 12 are engaged as Prosecution Co-Counsel in six trial teams, and the remaining three are engaged in the three trial preparation teams. Co-Counsels in the trial teams are experienced prosecutors who work with the Senior Trial Attorney in the preparation of the prosecution case and its presentation before the Trial Chambers. The Co-Counsels participate in the selection of evidence to be called at trial, as well as the proofing of witnesses and leading their testimony at trial, participate in the cross-examination of Defence witnesses, including the accused; present oral legal submissions to the Chambers; and may make the opening or closing address on behalf of the prosecution. Larger and more complex trials, particularly those with more than one accused, require at least two experienced and competent Co-Counsels. To provide each of the nine trial teams with two Co-Counsels (P-4) and enable the Prosecutor to prepare more than three cases for trial at any one time, it is proposed to establish three additional Co-Counsel (P-4) posts, which will provide for a total of 18 Co-Counsel (P-4) for the nine trial teams.

11. It is also proposed to establish six additional Co-Counsel posts (P-3). At the time of writing, the Prosecutor's Office has now been engaged in seven trials before the Trial Chambers, and is engaged in trial preparation in seven other cases. It is anticipated that more arrests and voluntary surrenders will occur during the remainder of 1998 and throughout 1999, and that the number of cases to be prepared for trial will increase. It is clear that it will be very difficult for three trial preparation teams to prepare for multiple trials; however, it is recognized that the answer to this problem is not in the creation of additional fully staffed trial teams. It is anticipated that it will be possible to meet these current and expected trial preparation demands if six additional Co-Counsel posts are established. During 1998, it was necessary to deploy the Team Legal Advisers away from investigation activity in order to meet the existing trial preparation demands, which deprived the investigation teams of adequate legal guidance and direction. These proposed six additional Co-Counsel posts (P-3) will allow the Investigation Team Legal Advisers to return to the investigations, which will enable a number of investigations to be completed and indictments to be prepared, and will meet the current and expected trial preparation needs.

Legal Advisory Section

12. The Legal Advisory Section comprises the existing staff compliment of one P-5, three P-4, five P-3 and one General Service (Other level) posts; and the proposed establishment of one P-3 post for a Legal Officer experienced in international law to provide advice to the additional trial teams.

13. The Legal Advisory Section provides specialist legal advice, particularly in relation to international law and comparative criminal law and procedures, to the Prosecutor, Deputy Prosecutor, Appeals Counsel, Prosecution Division and Investigation Division. With the increase in the number of trial teams and the number of trials being prepared and prosecuted, the Section is not able to provide such specialist advice to each of the nine trial teams.

Currently, there are four P-3 Legal Officers in the Section dedicated to trial teams, and it is proposed to establish an additional Legal Officer (P-3) post to meet the increase of trial teams along with the establishment of the third Trial Chamber. The proposed Legal Officer will advise on international law matters, both during the pre-trial stage and throughout the trial.

B. Investigations Division

Office of the Chief of Investigations

14. It is proposed to create one P-4 and one P-3 posts in 1999.

15. The proposed P-4 post is for an investigator to be responsible for regular (weekly) liaison with representatives of the parties of former Yugoslavia and for the drafting, submission and follow-up of all requests for assistance to the parties of former Yugoslavia and some Member States concerning investigation activities and the coordination of similar requests from the trial teams. In 1997, one of the functions of the former strategy team was coordination and follow-up of all requests, such as the location of witnesses; supply of documents and information; logistical assistance to investigation teams on mission; providing intelligence relating to the location of indicted accused; providing information relating to the identification of accused persons and suspects under investigation etc. In 1998, on a temporary basis, a P-4 Investigations Team Leader post was utilized to maintain the requests for assistance functions within the Investigation Division. It turned out that this arrangement worked successfully and proved to be beneficial to the Investigation Division; it enabled the Chief of Investigations and the Commanders to withdraw from the weekly liaison meetings with the representatives of the parties from former Yugoslavia; and the Leader was able to work on requests to Member States to exempt the repatriation of selected refugees, who are actual or potential witnesses, to former Yugoslavia. The Leader also arranged induction training courses for new staff in the Division. Experience has demonstrated that the investigative assistance functions described above are essential for the efficient operations of the Office of the Prosecutor and require a full-time senior investigator. Consequently, it is proposed to establish a post for an Investigator: Liaison and Requests for Assistance (P-4).

16. It is also proposed to establish one Criminal Intelligence Analyst (P-3) post under the Office of the Chief of Investigation in order to examine and analyse information not directly related to current investigations. The Investigation Division no longer has any ability to analyse incoming documents and information that do not fall within the ambit of current investigations. Neither the Leadership Research Team nor the Military Analysis Team, which are both engaged in specific investigations and projects, have the capacity to undertake such analysis outside the scope of those investigations and projects. The analysis of such material is important, particularly as it may relate to future investigations. Accordingly, it is proposed to establish one Criminal Intelligence Analyst (P-3) post to examine and analyse information that is received by the Office of the Prosecutor but not related to any current investigation being undertaken by the Division.

Military Analysis Team

17. The Military Analysis Team comprises the Senior Analyst (P-3) and eight Military Intelligence Analysts (P-2) (including two for the Kosovo investigation). It is proposed to establish three Criminal Intelligence Analysts at P-2 level to strengthen the ability of the team. In addition, it is proposed to redeploy one Military Intelligence Analyst (P-3) who

was previously assigned to the Sarajevo Field Office and three Criminal Intelligence Analysts (P-2) who were previously assigned to the investigation teams. It is also proposed to reclassify from P-3 to the P-4 level the post of Leader of the Military Analysis Team, who will coordinate and supervise the activities of a team comprising one P-3 and 14 P-2 analysts, to establish parity with the leadership of other teams in the Investigation Division.

18. Due to the increased activity in trial preparation, the skills of additional Criminal Intelligence Analysts are required to identify, assess and analyse available evidence and information that has been gathered since the indictments were initially confirmed. To meet the demands of trial preparation and allow ongoing investigations to continue without being diverted to trial preparation activities, an additional three Criminal Intelligence Analysts in the Military Analysis Team are required to keep up with the ever-increasing demands of trial preparation. The Prosecutor expects the same level of trial preparation to be maintained throughout 1999. These additional Criminal Intelligence Analysts will enable the Prosecutor to prepare more than three cases for trial at one time.

Forensic Unit

19. The Forensic Unit, which is supervised and managed by the Operations Commander, comprises the Forensic Project Manager (P-4), the Forensic Crime Scene Examiner (P-4), the Forensic Anthropologist (P-3), the Engineer (P-3) and the Logistics Officer (P-3). It is proposed to establish a General Service (Other level) post for a secretary to the Unit in order to provide it with secretarial support. The Unit is primarily engaged in the mass grave exhumation programme, which will continue during 1999. Due to the scale of forensics activities, it was necessary to have administrative support by temporarily redeploying a secretarial post attached to the Sarajevo field into the Forensics Unit during 1997.

Criminal investigation teams

20. The investigation teams currently comprise nine P-4, 40 P-3 and 41 P-2 posts, including those approved for Kosovo investigations. It is proposed that one additional P-4 and 20 P-3 posts for investigators be established, and three Criminal Intelligence Analysts (P-2) posts be redeployed to the Military Analysis Team.

21. There are nine investigation teams within the Investigation Division, which are responsible for all criminal investigations conducted by the Prosecutor's Office. In addition to these nine teams, there is an additional investigation team for Kosovo, which is described below. The nine investigation teams are assisted by a pool of 10 language assistants (General Service (Other level)) and a pool of secretarial assistants. There are three additional Criminal Intelligence Analysts (P-2) (currently deployed to the Military Analysis Team), who were originally provided to enable the nine investigation teams in the Investigation Division to conduct 12 investigations during 1998.

22. The team approach has provided flexibility within the Division, which over the last four years has enabled some teams to be assisted by investigators from other teams. This flexibility had to some extent also enabled investigators to be assigned to trial teams, to assist in trial preparation work and the conduct of trials, although this is no longer possible. Due to the significant increase in the number of accused who have been arrested or surrendered voluntarily during the latter part of 1997 and throughout 1998, the deployment of investigators to assist with trial preparation work has had a detrimental effect on the investigations being undertaken by the Division, and has resulted in the temporary suspension of a number of investigations.

23. In the 1998 budget proposal, it was anticipated that the Prosecutor would be actively engaged in 12 investigations during 1998. Currently, there are 10 investigations that are partially active (including Kosovo), although most teams have lost staff to trial preparation tasks. There are another six investigations that had been active but have now been suspended due to the deployment of resources to trial preparation. As investigative resources are reassigned to trial preparation, they deplete the ability of the Investigations Division to continue current investigations or to initiate new investigations.

24. As with Team Legal Advisers, when an accused is brought into custody, investigators must be taken off their current investigations and reassigned to reinterview witnesses and follow up leads for additional evidence. Experience has demonstrated that each trial in preparation requires, on average, at least two investigators to undertake these investigative inquiries. The Prosecutor anticipates further arrests or surrenders during the remainder of 1998 and during 1999, which will result in additional preparation work on new trials. To meet the work load experienced with the current level of trial preparation at the increased level in this area and to allow all investigations to be fully active, an additional 18 investigators (P-3) are required to meet the trial preparation needs of the nine trial teams.

25. A separate investigation team has been established to investigate allegations that serious violations of international humanitarian law are being committed in Kosovo. Following the Advisory Committee's authorization on 21 May 1998 for the Secretary-General to enter into spending commitments in relation to Security Council resolution 1160 (1998), in which the Council urged the Prosecutor to gather information relating to the Kosovo situation, a team comprising one Legal Adviser (P-4), one Legal Adviser (P-3), four Investigators (P-3), two Military Analysts (P-2) and two Analysts (language assistants) (P-2) has commenced investigations.

26. The Prosecutor is satisfied that an armed conflict exists in Kosovo and that crimes falling within the Tribunal's jurisdiction are being committed. It appears that both sides to that conflict, namely the Serbian military, special police and police forces on the one hand, and the various factions making up what has become known as the Kosovo Liberation Army (KLA) on the other, are involved in the commission of such crimes. Consequently, to investigate and gather evidence in respect of crimes that may have been committed by both sides involved in the conflict, it is necessary to increase the size of the investigation team since it is not possible for the existing four investigators to investigate both sides to the conflict, particularly having regard to the difficulties involved in determining the structure of the KLA. To date, the Kosovo investigation team, which was formed following the Advisory Committee's commitment authority, does not have a team leader, nor does it have the ability to investigate both sides to the conflict. Accordingly, it is requested that two additional investigators at the P-3 level and one Investigation Team Leader (P-4) be provided to enable the Kosovo investigation team to investigate both sides to the conflict.

Administrative support

27. It is proposed to establish five additional secretary posts at General Service (Other level) for the Investigation Division, namely four posts for the investigation teams (including Kosovo) and one for the Leadership Research Team. A pool of 10 secretaries currently provides support to the Investigation Division: one for the three Investigation Commanders; one for the Operations Commander; six for the nine investigation teams; one jointly for the Leadership Research Team and the Military Analysis Team; and one for the Fugitive Intelligence and Sensitive Sources Unit. In addition, a pool of 10 language assistants provides support to the investigation teams by translating Bosnian/Croatian/Serbian language documents for the teams.

28. The pooling of secretarial support in the Investigation Division has not proven practical, and it is more efficient to assign a secretary to each team, to be responsible for the general secretarial and administrative work for the teams, including team travel and mission requests and handling the team's telephone, fax and other messages when the team is on mission. It would be more productive and efficient if each team had a dedicated secretary, particularly with the increase in investigative resources. The Leadership Research Team and the Military Analysis Team have identical needs in terms of secretarial and administrative support, including document indexing, as the investigation teams, and so it is proposed to give a dedicated secretary to each of these teams.

Field offices in former Yugoslavia

29. It is proposed to establish new temporary posts as follows: one investigator (P-3) post and one post (General Service (Other level)) as secretary/language assistant for the new field office at Banja Luka and one Investigator (P-3) post for the Sarajevo field office. It is also proposed to redeploy the Military Intelligence Analyst (P-3) post from the Sarajevo field office to the Military Analysis Team at The Hague. It is further proposed to reclassify the post of Operations Officer at the Zagreb Field Office from P-2 to the P-3 level.

30. *Banja Luka.* Early in 1998, the Government of *Republika Srpska* moved its seat from Pale to Banja Luka, and in line with other political changes within the Government, a new official liaison officer was appointed at Banja Luka to liaise with the Prosecutor's staff. One of the Investigators in the Sarajevo field office travels each week to Banja Luka to meet with the *Republika Srpska* liaison officer. The field office at Banja Luka is open one day a week for the liaison meeting, although with travelling time the Investigator is absent from the Sarajevo Office for three days each week. In order to staff the Banja Luka field office, it is requested that one Investigator (P-3) and one locally recruited secretary/language assistant (General Service (Other level)) be provided for that office. The field office at Banja Luka, in addition to liaising officially with the Government, would be available to receive information and screen potential witnesses from *Republika Srpska* and support investigation teams from The Hague when they undertake missions in that region.

31. *Sarajevo.* The activities of the Sarajevo field office have intensified during the latter part of 1997 and during 1998, particularly in relation to the increase in the number of detentions being made by SFOR and the increasing need to obtain SFOR security for missions in Bosnia and Herzegovina, including the mass grave exhumation programme. The Sarajevo office is the busiest in the Division, and comprises the Head of Mission (P-4), who reports to the Operations Commander, one Investigator (P-3), a Military Intelligence Analyst (P-3), one Investigator (P-2), one Operations Officer (P-2) and three General Service (Other level) staff, comprising an administrative assistant, one local secretary and a driver. It is no longer necessary to maintain the Military Intelligence Analyst (P-3), and it is proposed that that post be redeployed to the Military Analysis Team in The Hague. The office is on 24-hour alert, and responds to detentions of indicted accused by SFOR troops, which involves either the Head of Office or one of the Investigators attached to the Office, plus an Interpreter, travelling to the location where the accused is being detained by SFOR for the purpose of formally arresting the accused and informing him of his rights and supplying him with a copy of the indictment. The Office responds to requests from the parties to the conflict, SFOR and other international agencies; supports teams on mission in Bosnia and Herzegovina; undertake some investigative inquiries for investigation teams while they are located in The Hague; locates and arranges for witnesses to be available for proofing by Senior Trial Attorneys; and supports the mass grave exhumation work. The level of operational staff needed to meet these requirements is not sufficient. To meet the increased

level of activity in the Sarajevo office, it is proposed to establish one Investigator (P-3) post for the Office.

32. *Zagreb*. The work of the Zagreb field office has remained constant. The Office consists of a Head of Office (P-4) who reports to the Operations Commander, one Operations Officer (P-2), a local secretary (General Service (Other level)) and a driver (General Service (Other level)). There has been an increasing need for the Operations Officer (P-2) to act as Head of Office. During such periods the Operations Officer is required to meet with Croatian Government officials, including the Officer in charge of the Office for Cooperation with the Tribunal, as well as Ambassadors and other heads of organizations. To reflect the increase in responsibilities, it is proposed to seek a reclassification of the post to the P-3 level.

C. Information and Evidence Section

33. The Information and Evidence Section comprises the Evidence Unit, the Document Indexing Unit, the Information Support Unit and the Systems Development Unit, and consists of the existing staffing compliment of one P-4, three P-3, one P-2 and 48 General Service (Other level) posts. It is proposed to establish in addition two P-2 and 25 General Service (Other level) posts.

Office of the Chief of Section

34. The Chief of the Section (P-4) liaises regularly with other sections within the Tribunal, including the Electronic Support and Communications Section in the Registry, regarding the computer and information needs of the Office of the Prosecutor, and is required to perform a large amount of administrative functions in managing the Section, which currently has in excess of 50 staff. To assist the Chief in the performance of these administrative functions, it is proposed to establish a post for an administrative assistant (General Service (Other level)).

Evidence Unit

35. The Evidence Unit is responsible for the numbering, indexing, processing and physical and electronic storage of all evidence, information and documentary material submitted in various languages to the Prosecutor's Office. The Evidence Unit currently comprises one P-3 and 13 General Service (Other level) posts, and it is proposed to establish two additional General Service (Other level) posts as evidence registration assistants. It is necessary for the Prosecutor's staff to maintain the integrity of certain exhibits to avoid suggestions before the Chambers that the evidence has been altered or fabricated. To avoid such allegations, it is necessary to maintain a strict chain of custody of such evidence and exhibits, with strict procedures to be followed. Accordingly, when the staff first takes possession of any exhibit or potential exhibit, a record is kept of each dealing or handling of the item, so that if necessary, the Prosecutor can call evidence in the Chambers to establish who has had possession of the item throughout the entire relevant period and what has happened to the exhibit at any stage of the handling process. To meet these needs during 1998, substantial amounts of overtime have been utilized, as well as the use of gratis investigator personnel and the suspension of other activities in the Evidence Unit. Consequently, it is proposed to establish two posts for evidence registration assistants, who will be responsible for the safe custody and maintaining the integrity of exhibits and evidence in the Office of the Prosecutor.

Document Indexing Unit

36. The Document Indexing Unit, formerly a subunit of the Evidence Unit, currently comprises 11 General Service (Other level) posts. It is proposed to establish one P-2 post and 12 further General Service (Other level) posts. With the increasing amount of documents that must be indexed and entered onto the databases and document management systems, and having regard to the Prosecutor's disclosure obligations, it is essential to increase the number of staff in the Unit to avoid the creation of an indexing backlog. The proposed P-2 post is to supervise the Unit and coordinate Unit activities with other Divisions and Sections within the Prosecutor's Office. The 12 General Service (Other level) posts for 11 document index clerks and one quality control clerk supervisor would be required to meet the increased needs of the Unit.

37. In relation to the quantity of material that must be indexed, currently the Office of the Prosecutor is receiving up to 30,000 pages per month. Accordingly, the Office of the Prosecutor anticipates that it will receive up to 360,000 pages (or 51,000 documents) that must be indexed before the investigators, prosecutors and other staff can identify and utilize relevant information. This material does not include the 500,000 from the UNPF archive nor the documents and materials seized under search warrants, which have to be indexed utilizing temporary staff.

38. The resulting pool of 22 document clerks would consist of two quality control supervisors and 20 document-indexing clerks. Fourteen clerks will be responsible for the indexing of documents and other material generated by 14 separate investigations, including the Kosovo investigation; three clerks will be responsible for the indexing of material gathered by the Leadership Research and Military Analysis Teams; one clerk will be responsible for the indexing of the Office of the Prosecutor video library, which has a current backlog of 1,100 video tapes waiting to be indexed; and two clerks will be responsible for indexing all material relating to the prosecution activities of the Prosecution Division. A number of the document indexing clerks will be expected to have Bosnian/Croat/Serbian language skills, and by preparing detailed summaries of the contents of foreign language documents as part of the indexing process it is expected that there will be a substantial decrease in the number of documents to be submitted for full translation.

Information Support Unit

39. The Information Support Unit currently comprises one P-3; one P-2 and 22 General Service (Other level) posts. It is proposed to establish eight new General Service (Other level) posts: five information integration clerks, one computer information clerk-searcher, one training assistant and one software support clerk.

40. The Information Support Unit is responsible for the Office of the Prosecutor Criminal Intelligence Database (CID), which contains sourced information on the relationships between targets, witnesses, groups, places and incidents or events. The use of the CID with these tools has enabled analysts to produce charts and other reports in a matter of hours instead of days. The CID is an essential and vital tool for the investigators; however, the process of extracting information from documents to enter into the database is very labour intensive. It is anticipated that during 1999, the Office of the Prosecutor will conduct 14 investigations, including the Kosovo investigation, and from these investigations, as well as translations of seized materials, between 2,100 and 2,450 pages (or 300–350 documents) per month will be submitted for entry or integration onto the CID, that is between 25,200 and 29,400 pages for the full 12-month period of 1999. Based on current experience gleaned from the International Committee of the Red Cross project, which entered approximately 42,000 pages of witness statements onto CID, approximately 22 clerks will be required to

enter this data onto the CID in a 12-month period. The Information Support Unit currently has only 16 clerks, and accordingly it is proposed to establish an additional five posts (General Service (Other level)) to enter the documents onto the CID.

41. The Unit is also responsible for electronic searching of the Office of the Prosecutor databases on behalf of the investigation and trial teams, to identify exculpatory and other material that must be disclosed to the defence under the Tribunal's rules. The resources of the Unit have been stretched to ensure that a complete and comprehensive search for all relevant information and material is undertaken immediately following the arrest or voluntary surrender of each accused. The creation of one additional computer information systems clerk post (General Service (Other level)), dedicated to discovery searching duties, will address this searching need and ensure coverage for the number of trials supported by the three Trial Chambers.

42. One additional area of responsibility undertaken by the Unit is the training of staff on the computer systems within the Office of the Prosecutor. One training assistant currently provides this service. With the increase in the number of staff, one training assistant cannot cope with the training demands, and some staff have to wait months for their initial training. There is no capacity for the training assistant to provide any refresher training, particularly when new facilities are provided by the Systems Development Unit. To meet these demands and provide timely training to new staff, it is proposed to establish one General Service (Other level) post for an additional training assistant.

43. The Unit also provides what is known as a help desk service within the Office of the Prosecutor. Currently, one software support clerk provides this support. Since this post was established, the number of staff in the Office of the Prosecutor who require software support has tripled. The presence of a second software support clerk is required to ensure effective use of the systems by Office of the Prosecutor staff, who are required to handle complex investigations and trials efficiently.

Systems Development Unit

44. The Systems Development Unit currently comprises one P-3 and four General Service (Other level) posts. One P-2 post of Database Administrator and two General Service (Other level) posts of systems development assistant are proposed.

45. The Systems Development Unit is responsible for the design, development and maintenance of the Office of the Prosecutor software computer systems. During the last 12 months, the Unit has carried out numerous software development projects, including completing major enhancements and systems improvements to the CID and a complete redesign of the Office of the Prosecutor's Document Indexing Database, representing hundreds of modifications to these and other software systems and involving tens of thousands of lines of programming and management of the software projects.

46. The increasing size and rapid growth of the Office of the Prosecutor, together with the growth of its databases, urgently requires a professional database administrator to address issues relating to efficiency, security, compatibility and migration of data from one system to another. Accordingly, it is proposed to establish a P-2 post for a Database Administrator in the Unit.

47. The existing two programmer posts (computer systems assistants) within the Unit are only covering the full-time maintenance and support of the existing Office of the Prosecutor computer systems. Programming work on the development of other systems has been halted through lack of programmer resource. Also the Unit has not been able to respond to increasing demands from the investigation teams and the trial support teams in relation to

other programme developments. Additional resource is also required for the migration of the Office of the Prosecutor systems and data to a new operating system and to implement an Intranet to address the information needs of the rapidly growing Office of the Prosecutor. Accordingly, to meet these needs, it is proposed to establish two additional programmer posts for the Unit.

III. Registry

Office of the Registrar, including the Legal Support Unit

48. The existing staffing table for the immediate Office of the Registrar includes one existing Assistant Secretary-General post, one P-5 Legal Officer post and two General Service (Other level) posts as a personal assistant to the Registrar and a secretary to the Legal Officer. Three additional posts are proposed, one Executive Officer (P-4), one Legal Officer (P-4) and one Secretary at General Service (Other level). In addition, one of the Associate Legal Officers from the Office of the Deputy Registrar will be redeployed to this office.

49. The proposed Executive Officer will manage administrative functions and coordination of various activities arising from the Chambers, except for the legal support for the conduct of trials. The extent of the work of the Chambers has increased dramatically over the past year, with the number of trial chambers increasing from two to three, a substantial increase in the number of detainees and hence ongoing trials, and a number of appeals from both Tribunals for former Yugoslavia and for Rwanda, with more appeals expected in the near future. This increase in the Chambers' activities, together with the other responsibilities placed on it, has caused the workload of the President to become very difficult to manage without additional assistance.

50. The President is responsible for coordinating the work of the Chambers and supervising the work of the Registry. In addition, the President serves as head of the Tribunal and in this capacity has considerable representational responsibilities on behalf of the Tribunal. These include addressing the Security Council on issues relating to the Tribunal's mandate, representing the Tribunal at conferences, establishing diplomatic contacts with member States and the States of former Yugoslavia, in cooperation with the Registrar, and maintaining communications with United Nations Headquarters on diplomatic and political issues. She also serves as President of the Appeals Chamber, which is now dealing with the increasing number of appeals from both the International Tribunal for former Yugoslavia and the International Tribunal for Rwanda. The President also has administrative responsibilities in the Chambers, including preparation of the Chambers' budget and general administrative supervision of the Chambers.

51. As the President's workload has increased, it has become clear that she needs support from an experienced officer who also has an understanding of diplomatic, political and administrative matters, to serve as executive officer to assist her in coordinating and managing this workload. The executive officer will assist her in coordinating the increasingly complex and diverse work of the Appeals Chamber; coordinate the research activities of the Legal Officers in the Chambers Legal Support Section; assist in administrative tasks; and serve as a focal point for coordinating the work of the Chambers. Accordingly, it is proposed that the post of Executive Officer for the Chambers, at the P-4 level, be established to provide assistance to the Chambers and the President.

52. It is also proposed to establish a Legal Officer at P-4 level for the Legal Support Unit in the Office of the Registrar. The work of the Senior Legal Adviser has increased substantially with the increase of the Tribunal's activities. The legal issues covered include diplomatic matters and communications with States, the United Nations, the European Commission and other intergovernmental and non-governmental organizations, relations with the host State (headquarters agreement), the organization's privileges and immunities, administrative law issues relating to personnel and the internal functioning of the organization, contracts and procurement, and implementing legislation. The Senior Legal Adviser also has responsibility for negotiating enforcement of sentence and witness relocation agreements, as well as other agreements with States relating to donations. In addition, the Adviser also has a number of significant administrative tasks, such as the Chairmanship of the Local Property Survey Board and the recruitment and general supervision of legal staff.

53. In order to meet the increasing and variety of legal issues, an experienced lawyer (Legal Officer) at P-4 level is necessary to assist on the above matters, particularly relating to contracts procurement, the headquarters agreement and related privileges and immunities issues.

54. In addition, one General Service (Other level) post of secretary is proposed in order to maintain the files, prepare routine communications, handle phone calls and deal with scheduling. The present single General Service support staff member will not be enough to handle the increased volume of work. It is also proposed to redeploy one post for an Associate Legal Officer from the Office of the Deputy Registrar in order to reflect current arrangement to support the work of the Unit.

Public Information Unit

55. The name of the Unit, formerly the Press and Information Office, was changed early in 1998 to reflect the broadening scope of the activities and corresponding reorganization of the Unit, aiming at widening of the exposure of the Tribunal. The Unit will consist of three subunits on press relations, public affairs, and publications and the Internet. The current staffing table for the Public Information Unit includes one existing P-4, one P-2 and four General Service (Other level) posts. It is proposed to establish three General Service (Other level) posts; the reclassification of the P-4 post to P-5 and the P-2 post to P-3; and the redeployment of two P-2 Associate Legal Officer posts from the Office of the Deputy Registrar.

56. The proposed three General Service (Other level) posts consists of one documentation assistant, one Internet data entry clerk and one proceedings coordinator. The documentation assistant will work for the Publications Officer in implementing the distribution policy of the legal documents, which are at the basis of knowledge of the Tribunal's judicial activities. The Internet data entry clerk will be in charge of filing of documents onto the Internet home page, as well as to make possible the on-line release of the Registry's electronic legal archives. The proceedings coordinator will liaise with the Court Deputies in order to be kept informed on all court activities and prepare factual summaries, which will form the basis of weekly (and if possible daily) updates and/or briefings to be given by the International Tribunal's Spokesperson.

57. Two Associate Legal Officer posts (P-2) in the Office of the Deputy Registrar are to be redeployed to the Unit as a Press Officer and an Associate Legal Officer in order to support the broadening scope of the activities of the Unit. It is also proposed to reclassify the post of Head of the Public Information Unit from P-4 to P-5 to reflect the increased level and scope of responsibilities by the expansion of activities of the Unit. The responsibilities

of post will no longer be those of a Principal Press and Information Officer but those of a Manager in charge of the overall definition, implementation and supervision of a reviewed and broader information dissemination policy. With the expansion of activities within the Public Information Unit, it is no longer possible for the Head of the Unit to be both Spokesman for the Tribunal and also to manage the Unit on a full-time basis. It is therefore proposed that the existing P-2 post of Public Information Officer be reclassified to P-3 to reflect increased responsibility when representing the Head of Unit in both internal and external meetings and assisting the Head of Unit in supervising the work of the Unit.

Security and Safety Section

58. The current structure of the Security and Safety Section includes the existing P-5 Chief, one P-3 Deputy, one General Service (Principal level) Assistant Chief, one General Service (Other level) administrative assistant and 84 Security Officer posts. It is proposed to establish one P-3 post for Network Security Officer and 15 new Security Officer posts. Ten Security Officer posts are to provide security for the expansion of the Tribunal to off-site premises: one Supervisor, four Senior Security Officers, and five Security Officers will be required to provide all aspects of physical security for an additional Tribunal building. Two posts in the building will be manned 24 hours per day, seven days per week. Under the supervision of the supervisor, four Senior Security Officers will be assigned to the security control centre and five Officers will screen staff and visitors and conduct patrols.

59. One P-3 post is proposed as Network Security Officer. Due to the increasing concern over the security and integrity of Tribunal data-processing systems, it is proposed that a dedicated post of Network Security Officer be established with the sole purpose of ensuring the appropriate level of security throughout all data and communications systems. Because this type of work requires a high level of expertise and experience covering security topics in programming, communications network operations and the Internet, this post is proposed at P-3 level.

60. A further five Security Officer posts are proposed to formalize the security requirements at Sarajevo. In 1998, general temporary assistance funding was provided for five Security Officers at the Sarajevo field office. This was to provide sufficient security resources for the office, while giving the flexibility to cut short the resource requirements in the event that the International Tribunal was able to co-locate with another United Nations agency. In December 1997, the International Tribunal Sarajevo field office moved into accommodation shared with UNMIBH. However, an appraisal of the security requirements showed that there was a need for the Security Officers to remain. It is proposed that five new posts be established to replace the general temporary assistance funding used in 1998. The duties include: provision of 24 hour per day, seven days per week physical security; access control and surveillance coverage for the office; and the tracking of staff members for purposes of personal security and immediate recall notification, as required under the security plan for the mission area. In addition, the Sarajevo Field Office Security Unit provides personal protection to the Prosecutor, the Deputy and investigators travelling to the field on sensitive missions, and assists the Victims and Witnesses Section in locating witnesses and in local travel arrangements.

A. Judicial Support Services Division

Office of the Deputy Registrar

61. The existing staffing of the Office of the Deputy Registrar consists of the Deputy Registrar (D-1), one secretary at General Service (Other level) and 11 Associate Legal Officers (P-2) whose functions are distributed throughout the Registry. In order to clearly define the roles of these 11 Officers, their posts are redeployed to the offices to where they actually function. One Associate Legal Officer will remain in the Office of the Deputy Registrar. Accordingly, 10 P-2 Associate Legal Officer posts will be distributed as follows: one in the Office of the Registrar, four in the Chambers Legal Support Section, one in the Victims and Witnesses Section, two in Defence Counsel Unit and two in Public Information Unit. The redeployment of these 10 posts will be reflected under the relevant offices.

Court Management and Support Section

62. The current staffing table for the Court Management and Support Section includes one P-4 Legal Officer, four P-2 Court Deputies and nine General Service (Other level) posts for four ushers, three court record assistants and one court records clerk. It is proposed to establish one additional General Service (Other level) post for transcript coordinator. It is also proposed that reclassification of four P-2 Court Deputy posts to P-3 and the redeployment of one General Service (Other level) post for court records clerk out of the Unit and one transcript coordinator into the Unit.

63. As a result of the opening of courtroom 3 and the consequent increase in the volume of court transcripts, one additional post is necessary for a transcript coordinator who edits, corrects and monitors the final production of verbatim transcripts of the court proceedings in both working languages of the Tribunal in both hard copy and electronic format. It is also proposed that the P-2 Court Deputies be reclassified to P-3 level. Given the enormous increase in the number of pending cases, the Deputy Registrar is no longer in a position to follow the current state of affairs in each single case. As a consequence, a broader delegation has been given to the Court Deputy as a representative of the Registry in the court proceedings, with additional responsibility of reporting to the Deputy Registrar. In addition, the Court Deputy has an exclusive responsibility for the filing and service of orders by the Chamber and confidential indictments. The Court Deputy has become the main liaison person for both the Defence and the Prosecutor in trial proceedings, as well as other supporting actors in court. His or her coordinating role has become indispensable for the proper functioning of the proceedings. In addition, it is proposed that one of the two approved General Service (Other level) Court Records Clerk posts be redeployed to the Defence Counsel Unit and the function of Transcript Coordinators be transferred from the Chambers Legal Support Section to the Court Management and Support Section, where this function is more effectively controlled.

Chambers Legal Support Section

64. Tasks carried out by the Legal Officers in respect of each trial begin with initial hearings and continue throughout the preparation of judgement until sentence is issued. The required staffing resources take into account the existing P-5, 4 P-4, 15 P-2 and two General Service (Other level) posts; the establishment of seven additional General Service (Other level) posts for secretary, the reclassification of four P-4 posts to P-5; and the redeployment of four P-2 posts from the Office of the Deputy Registrar. The proposed seven General Service (Other level) posts are as follows: four secretaries for Judges and three secretaries for the Legal Officers in the Section.

65. It is proposed to increase the level of secretarial support for Judges in 1999 to a total of 14 General Service staff, and to assign one secretary to each Judge. As a result of the large influx of additional detainees in 1998, it is anticipated that the nine Trial Chamber Judges will be conducting trials on a regular and continuous daily basis throughout 1999, and each Chamber will be involved in several trials at once. Adequate secretarial support is essential for all Trial Chamber Judges to ensure that filings (which are voluminous, running to tens of thousands of pages per trial) are kept up to date and well organized for easy retrieval. A high degree of accuracy on the part of the secretaries is essential so as not to delay the judicial proceedings with the need for multiple corrections of typographic and other errors. In addition, the rules of procedure and evidence have recently been amended to allow, *inter alia*, the designation of a single pre-trial Judge from the members of the Chamber. This Judge will oversee all matters of pre-trial preparation with the parties and take all necessary steps to ensure that the matter proceeds to trial as expeditiously as possible. This will enable each of the three Judges in a Chamber to concentrate on pre-trial matters in one or two specific cases, while each of his or her colleagues does the same for other cases pending before the Trial Chamber. Given the number of accused awaiting trial, it is most probable that each of the nine Trial Chamber Judges will be appointed as either a Presiding Judge or as pre-trial Judge in various matters in 1999.

66. The Appeals Chamber of five Judges is also expected to be fully occupied throughout 1999, with cases being reviewed from both the Tribunal for former Yugoslavia and the Tribunal for Rwanda. Appeals can be expected in every case from one or both parties as judgements are issued. Already in the first half of 1998, there have been five requests in the International Tribunal for leave to file an interlocutory appeal (determined by a bench of three Appeals Chamber Judges), two of which have been granted and referred to the full Appeals Chamber for determination. This number is expected to increase further as more accused are surrendered and trials commence. On the basis of the above, it is proposed that one secretary be approved for each Judge, resulting in an increase of four General Service (Other level) secretary posts.

67. Three General Service (Other level) posts are also proposed to provide secretarial support for Legal Officers in the section. Currently, the Section comprises 24 Legal Officers, 15 of whom work directly for the Judges or the President. Only one secretary is available to support the remaining nine Officers. The greatly increased judicial workload (one trial in 1996, two trials in 1997, at least six in 1998 and nine projected for 1999) warrants this increase, as does the provision of the third Trial Chamber for the Tribunal. Each of the Senior Legal Officers is responsible for at least one ongoing trial, together with all pre-trial matters in the same Chamber. Adequate secretarial/administrative support is essential to ensure that the Legal Officers' voluminous case files are kept up to date and well organized for easy retrieval. This will also free the Legal Officers to concentrate their time and efforts on judicial matters, rather than routine administrative and clerical tasks, such as photocopying, filing and document flow, thus leading to more efficient use of their time and capabilities. Due to the highly confidential nature of the work, it is not possible to assign staff from other sections of the Tribunal or to meet the need by way of temporary assistance.

68. In addition, it is proposed that the four existing Legal Officer posts classified at P-4 level be reclassified to P-5 level. The current structure of the Section is based on a single Senior Legal Officer having additional duties above those of the P-4 Legal Officers. A consequence of this vast increase in work has been that the Legal Officers in Chambers have been required to take on greater responsibilities and duties. In practice, all Legal Officers now fulfill the same tasks. As such, all Legal Officers, including the Senior Legal Officer, will independently provide a team of peers, rather than working under the supervision of

the Senior Legal Officer. They all work for the President and the Appeals Chamber, as well as manage the functioning of the Chambers itself.

69. With the increased workload placed upon the Judges, the Legal Officers themselves are now delegated quasi-judicial functions, such as serving as Presiding Officers where they take evidence in specific cases. In addition, recent amendments to the Tribunal's rules of procedure have established a pre-trial Judge. This will result in a greater responsibility for the Legal Officers who will take an active part in the management of the pre-trial matters. In addition, four Associate Legal Officers who were previously attached to the Office of the Deputy Registrar are to be redeployed to the Chambers Legal Support Section.

Detention Unit

70. The Detention Unit is currently staffed by one P-4 level Officer, who in 1999 will control detention guards on a contractual basis, one General Service principal level and two General Service (Other level) posts. It is requested that an additional three General Service (Other level) posts be established in 1999.

71. Two additional language assistants are required to facilitate the secure running of the Detention Unit within the rules of detention of the Tribunal. It is no longer feasible for one language assistant to carry out all of the interpretation and translation requirements of the Unit. During 1998, the Tribunal managed to use one additional language assistant under temporary assistance in order to meet requirements brought by the unexpectedly increased number of detainees. The language assistants are used to communicate with the detainees for the purpose of hearing requests and complaints, to censor correspondence and monitor telephone calls, to translate the many and varied communications received in Serbo/Croat and to facilitate communication with members of the International Tribunal officials in communication with detainees. There is also a need for an additional administrative assistant (General Service (Other level)) to support the Detention Unit Chief with the increasing volume of record-keeping. The Detention Unit is required to keep permanent records of the following: detainee records and files; personnel records and files for prison guards; scheduling of guards shifts and/or overtime; correspondence with outside parties; visits by family, Counsel and Co-Counsel; requests by detainees for supplies, equipment or privileges; and rostering of exercise periods. In addition, the administrative assistants oversee the general maintenance and upkeep of the facility.

Defence Counsel Unit

72. The Defence Counsel Unit is currently staffed by one P-3 Officer and one General Service (Other level) Administrative Assistant. It is proposed that two P-2 posts and one General Service (Other level) post be redeployed to this office. This proposed redeployment from the Office of the Deputy Registrar is to formalize the support the Unit actually receives from two P-2 Associate Legal Officers. These Associate Legal Officers prepare correspondence and notifications for defence; handle various requests from defence; and assist in assignment of counsels etc. In addition, one of the General Service (Other level) court records clerk posts in the Court Management and Support Section is to be redeployed to the Defence Counsel Unit as an administrative assistant dealing with the relationship between the Courts and the Defence Counsel.

Victims and Witnesses Section

73. The current staffing table for the section includes one P-5, two P-3, two P-2 and seven General Service (Other level) posts. It is proposed to establish three P-2 posts (two Protection Officers and one Support Officer) and 14 General Service (Other level) posts, nine of which are to replace general temporary assistance funding for witness assistants and to formalize their activities within the Section. The reclassification of two P-3 posts to P-4 and the redeployment of one P-2 post are also proposed.

74. The workload of the existing Protection Officer has tripled with the commencement of courtroom 3. In order to implement current programmes for all witnesses and to provide appropriate and adequate protection measures to all witnesses, two additional Protection Officer Posts at P-2 level are required. It is expected that the increased number of arrests of higher-profile accused will lead to an increase for protection measures from the witnesses of both the Prosecution and the Defence. The workload of the existing two Support Officers has also increased with the commencement of courtroom 3. Each operational courtroom requires the assignment of one Support Officer. In order to provide appropriate and adequate support to the increased number of witnesses, an additional Support Post at P-2 level will be required.

75. Fourteen General Service (Other level) posts are also proposed: one field assistant, two witness clerks, two administrative assistants and nine witness assistants. The Section currently has two existing positions of field operation assistants. The opening of the third courtroom requires one further field assistant, whose function carries a great deal of responsibility and calls for independent decision-making and action determined on consideration of the prevailing conditions in the region. The person filling the post must be knowledgeable about the territories and the changing political, social and military circumstances, and have the skills to negotiate frequent border crossings, while keeping the security and well-being of vulnerable witnesses as the highest priority.

76. Witness clerks have the functions of a combination of driving duties and reviewing court transcripts for ensuring protection of witnesses. Because of the opening of courtrooms 2 and 3 during 1998, it is no longer possible for one witness clerk to carry out all of the demands, and accordingly, two witness clerk posts are proposed.

77. The Section currently has three administrative assistants and one secretarial position. For each production of a single witness, the administrative applications are numerous. The combination of the sensitive and confidential nature of the material dealt with by this Section and the administrative workload necessitates high-level administrative staff for the Victim and Witnesses Section. Two administrative assistants per operational courtroom would be required; accordingly, it is proposed to establish two additional administrative assistants to meet the expected workload that will be brought by the estimated 900 witnesses.

78. It is further proposed to establish nine witness assistant posts at General Service (Other level), which were provided under the general temporary assistance during 1998. The witness assistants programme is the major support component of the Section that should be continued to maintain integrity of witness testimony, and witnesses are provided with 24-hour protection and support services for the period of time that they are required in The Hague. The salaries for these staff members were paid by voluntary contribution for two and a half years, from October 1995 until May 1998, when the salaries began to be drawn from the International Tribunal budget under general temporary assistance.

79. The reclassification of P-3 Protection Officer and P-3 Support Officer to P-4 level is also proposed. The range and complexity of the mechanisms of the witness protection and witness support programmes are growing to such an extent that the demands of day-to-

day tasks require far greater independence and technical skills than were previously needed. It is proposed to formalize the different needs of the two programmes by creating two separate but coordinated units, the Witness Protection Unit and the Witness Support Unit. In line with the creation of these units, it is requested that the posts of Protection Officer and Support Officer be upgraded to P-4 to reflect the additional responsibilities of the Head of the Witness Protection Unit and the Head of the Witness Support Unit. In 1999, the Head of the Witness Protection Unit will supervise two Protection Officers, three field assistants and three witness clerks, all of whom are involved in the secure movement of witnesses, primarily from former Yugoslavia. The incumbent also participates in negotiations on behalf of the International Tribunal with senior officials of a number of countries regarding relocation agreements, and liaises with the Netherlands Police Authorities on issues regarding the security of witnesses while in the Netherlands. The Head of Witness Support Unit provides 24 hour-support services to witnesses when in The Hague, and oversees the enormous administrative work required to secure travel documents, visas and transportation for witnesses. In 1999, the Witness Support Unit will comprise two Support Officers, nine witness assistants who provide 24-hour care for witnesses, and five Administrative Assistants. The Chief of the Witness Support Unit is also responsible for the financial administration of the many witness hotel and travel contracts.

80. In line with the distribution of Associate Legal Officer posts, it is proposed to redeploy one P-2 post of Associate Legal Officer from the Office of the Deputy Registrar to this Section.

Archiving Unit

81. The current staffing of the Archiving Unit consists of one P-2, one General Service principal level and two General Service (Other level) posts. It is proposed to reclassify the post of Archivist (P-2) to P-3. The huge volume of archives that has to be dealt with, including as well judicial and administrative documents, has justified the creation of a specific Unit under the general supervision of the Deputy Registrar but independent from the Library. Therefore, it is requested that the post of Chief of the Archive Unit be reclassified from P-2 to P-3.

B. Administrative Services Division

Office of the Chief of Administration

82. It is proposed that the Administrative Services Division be restructured to create two junior Sections, the Finance Section and the Procurement and Travel Section, reflecting the growth of the volume of administrative transactions of two areas. As a complement to this change, it is proposed to take the Chief Budget Officer (P-5) and the budget assistant (General Service (Other level)) into the office of the Chief of Administration to concentrate on programme planning and budgetary matters and to offer financial advice to the Chief of Administration. The Budget and Finance Section will therefore cease to exist. The proposed staffing table for the office of the Chief of Administration takes into account existing resources of one D-1, one P-4, one P-2 and one General Service (Other level) post; the proposed establishment of one P-4 and two General Service (Other level) posts; the reclassification of one P-2 post to P-3; and the redeployment of one P-5 post and one General Service (Other level) post from the former Budget and Finance Section.

83. It is proposed to establish a Stress Management Counsellor post at P-4 level. Over a period of three weeks in March 1998, a psychologist from United Nations New York

investigated the levels of mental stress being incurred by members of staff of the International Tribunal as a result of the nature of the work being carried out. The resulting report concluded that many of the activities being carried out in the International Tribunal, such as analysis of degrading criminal acts, exhumation of bodies and examination of distressed witnesses, cause high levels of stress in the staff members exposed. In order to reduce the effect of these stressful situations on the mental health of staff members, it is proposed that a Stress Management Counsellor be employed, at P-4 level, to help mitigate the effects of these tasks on the well-being of the staff of the International Tribunal.

84. In addition, two administrative clerks at General Service (Other level) are proposed. Administrative support work within the Office has increased dramatically since the staffing in the Office was set at one administrative assistant. The number of telephone inquiries, correspondence received and sent, including faxes, has increased to a point where the current assistant cannot cope with the workload. One post is proposed to provide support for the office in these areas. It is also proposed that the outposted support to the Office of the Prosecutor be extended by establishing one administrative clerk. Currently, one P-2 administrative officer is outposted to the Office of the Prosecutor to provide administrative support. Providing administrative functions will reduce this burden and free the Officers to pursue their main functions.

Finance Section

85. This new Section will take over the financial accounting, treasury and payroll functions carried out within the former Budget and Finance Section. The existing resources in the Budget and Finance Section will be redeployed to the Finance Section (one P-3, one P-2, one General Service/principal level and five General Service (Other level) posts, as well as two extrabudgetary posts). In order to meet the requirements of the increased financial activities, it is proposed to establish one P-2 post for assistant accountant and seven General Service (Other level) posts.

86. The growth of activities of the Tribunal requires an accountant on a full-time basis to produce the required financial statements. This function is currently supervised by (the proposed) Chief of Section; however, the independence of the Section and the continued growth of the International Tribunal will not allow this to continue. An additional post for an Assistant Accountant is therefore requested at P-2 level to supervise the Accounts Unit and produce the necessary financial statements in a timely manner. Five General Service (Other level) posts are proposed for finance assistants in the functions of payroll supervisor and payroll assistant in order to assist processing of the increased number of personnel, field staff, and monthly salary payments to short-term translation and interpretation contract holders; handling vendors/travel claims – with over 5,000 travel claims anticipated in 1999, representing an increase of nearly 40 per cent, it is necessary to dedicate one additional post to this task; obligation and bank reconciliation – one additional post will be assigned the task of obligation processing and bank reconciliation; treasury clerk – the number of monthly payments is expected to rise from an average of 1,150 originally forecast for 1998 to nearly 1,500 in July 1998 and an average of 2,100 in 1999, so that in order to administer this volume of payments an additional post is requested. In line with the restructuring of Administrative Services Division, the Finance Unit will become the Finance Section. As a result, the Chief of the Finance Section will be expected to work independently, reporting direct to the Chief of the Administration. Accordingly, it is proposed to reclassify the post of Chief of Finance Section from P-3 to P-4 level.

Human Resources Section

87. In 1999, the Human Resources Section will once again provide personnel services for an increased number of staff. With yet another increase in the staffing in 1999, the strength of the Human Resources Section must be increased commensurate with the anticipated workload. The current staffing resources include one P-5 post, one P-3, one P-2, four General Service (Other level) posts and two General Service (Other level) posts from extrabudgetary funding. It is proposed to establish five additional General Service (Other level) posts.

88. Two additional posts will be assigned to recruitment and placement activities: processing incoming applications, maintaining a roster of applicants, answering questions, organizing meetings of the Appointment and Promotion bodies, preparation of offers of appointment; short-term contracts and special service agreements; recruitment and administration of project posts; and support in organizing examinations. Two additional posts are proposed for staff administration and benefits activities for all staff from regular and extrabudgetary funding, such as inductions, monitoring contracts, extension of appointments and separations, personnel actions, staff benefits and entitlement, and appeals. One post of Nurse is proposed to provide routine medical care, first aid care, emergency services and referral services for all the International Tribunal employees and other personnel in the Tribunal, as well as to arrange the medical preplacement of medical clearances for new staff and the administration of sick leave.

Conference and Language Services Section

89. The current staffing level includes existing staff resources of one P-5, 28 P-4, 36 P-3, eight P-2 and seven General Service (Other level) posts and one extrabudgetary post, and it is proposed to establish eight P-3 and seven P-2 translators and seven General Service (Other level) posts for three language assistants and four court-reporting monitors. In addition, it is proposed to convert one extrabudgetary post of administrative assistant to a temporary post. Currently, the International Tribunal is exploring different methods of French language court reporting. The current method of French language court reporting is through the use of on-site court reporters, who are employed by the International Tribunal on short-term contracts on an as-needed basis. This is a very expensive method of court reporting given the cost of travel and subsistence. A new method of French language court reporting is external transcript production, where a direct audio feed from the courtroom is transmitted in real-time via a secure telephone link to a remote office, where a team of French language transcriptionists produce the transcript and send it back via encrypted e-mail/modem. It has yet to be confirmed whether the final decision will be to change over from the existing methods to the method described above, since there are various issues that still need to be confirmed within both the Registry and Chambers. Unfortunately, the final option will not be made until after these proposals are completed. Accordingly, these proposals contain the post requirements of the remote link, as well as the costs of court reporters on short-term contracts under temporary assistance.

90. Two French Translators and six English Translators at P-3 level are proposed in order to meet the increasing workload of translation. Due to the increased activities in the Office of the Prosecutor, two P-2 French Translators are currently assigned to work closely with the investigation teams; thus, the unit requires an additional two translators who are highly skilled in translating complex legal texts and documents. These two P-2 posts need to be replaced by two P-3 posts in order to reflect the changed nature of the work. Having moved to the trial stage in various cases, the French Translation Unit currently has to translate almost exclusively Judgements, decisions and other complex legal texts and documents.

With regard to English translation, currently the major part of translation work is from/into English and Bosnian/Croatian/Serbian because the majority of requests related to the investigation phase and the pre-trial stage are from/into English and Bosnian/Croatian/Serbian. This adds substantially to the volume of work of the English Translation Unit. The workload of translation requirements has risen dramatically with the increasing number of detainees, whose arrival generates sudden, urgent requests for the translation of evidence material which needs to be carefully revised and certified as official translations for court use; all supporting material, which needs to be translated into the language of the accused within 30 days of his initial appearance; during the pre-trial stage of proceedings, i.e., preliminary motions, parties exchange voluminous legal briefs that require full and immediate translation into/from English. It is foreseen that the number of pages submitted for translation in 1999 will be at least 62,000, an increase of 30 per cent over current rates, which should mean an increase of 10 translators. In the past, however, the Tribunal has had difficulty in recruiting this level of qualified experienced translators, mainly because of the rare language combination. It is expected that the Tribunal will be able to recruit six qualified translators at P-3 level in 1999.

91. In addition, seven P-2 translator posts are proposed, four of them to be assigned to work along with the Investigation Division due to its increased activities; two are for Albanian translators to be assigned to Kosovo investigations and one is to be assigned at the Sarajevo field office. The Investigations Division needs a total of 12 translators to work with it closely: one translator for each of its nine teams (excluding Kosovo); and three translators shared between the Leadership Research team, the Military Analysis Team and the Fugitive Intelligence and Sensitive Sources Unit. So far, the Section has managed to assign six translators (at P-2 level) to the Investigations Division, and is to utilize two additional P-2 posts from the French Unit for this purpose. In order to fully support the Investigations Division, therefore, four additional P-2 translators are needed. These Team translators are essential for the work of the Investigations Division, since they become familiar with the relevant documents and act as an interface between the teams and the Section, thus ensuring that there are no duplicate or unnecessary requests for translation but only those that require the official certified translation.

92. Two P-2 Albanian Translators are proposed to cover initial translation requirements due to commencement of investigative activities regarding Kosovo. This would require an even rarer language combination (Albanian, Bosnian/Croat/Serbian, English and French). Given the above requirements, we would need at this initial phase two P-2 Translators (covering four languages) to work with the investigators assigned to this investigation. One Translator will be assigned to the Sarajevo field office. In view of the growing pressure on the Sarajevo office for interpretation services at regular and official meetings with representatives of the three different entities and given the expected rise in the number of arrests, that office would require one P-2 translator.

93. Further, eight additional General Service (Other level) posts are proposed for three language assistants, four court-reporting monitors and conversion of one existing extrabudgetary post into a temporary post. The increasing workload of the Section requires that its translators focus on full certified written translation tasks to make the most cost-effective use of their time. Three courtrooms are now fully operational, and at any given time there can be more than three cases in the same week. The Section is also required to provide the back-up support during the trials, i.e., interpretation during proofing of witnesses prior to their testimony, interpretation for the Victims and Witnesses Section or informal interpretation within the Tribunal. In order to be able to cover the above-mentioned needs for three courtrooms running simultaneously, three language assistants are required. The proposed "remote link" method of court reporting described above would require four

"courtroom typist monitors" (one per courtroom and one to cover annual leave, sick leave, sudden changes in schedule and/or long working days), whose task would be to: log the proceedings, i.e. as each speaker speaks, log the name, first few words spoken and the number on the recorder's counter; check spellings of unusual words and add them to the log during breaks and at the end of sessions. In the event that it is decided to continue using the traditional methods of French language court reporting, then these posts would not be used.

Electronic Support and Communications Section

94. The proposed staffing table includes existing staffing resources of one P-5, three P-3, four P-2, three General Service (principal level), twenty-seven General Service (Other level) posts and one extrabudgetary post; the proposed establishment of three P-2 and nine General Service (Other level) posts; and the reclassification of one P-3 post to P-4 level and one P-2 to P-3 level.

95. Three P-2 posts are proposed for one database administrator, one reality systems administrator and one Internet/intranet administrator. The full-time Database Administrator post is proposed to develop and maintain the operations and data integrity of the existing standard query language server databases, archive/document imaging server and the Lotus Notes installation. Due to the advanced level of knowledge required for this function, this new post is proposed at the P-2 level. The planned purchase and installation of Reality for Windows for use in the Procurement and Travel Unit in April 1999 will require the recruitment of a Reality System Administrator to initially manage the implementation and then subsequently administer the system. It is requested that this post be at the P-2 level. In addition, the Computer Operations Support Unit will take on the responsibility of technical support for the Public Information Office's World Wide Web home page. The Public Information Office will be responsible for the content of the information provided and the Unit's support will include technical infrastructure creation and administration, as well as Web programming maintenance. In this regard, one Internet/Intranet Administrator post is requested at P-2 level.

96. The proposed nine General Service (Other level) posts include two receptionists, one secretary, one communications technician, one programming assistant, two local area network (LAN) administrators, one courtroom computer operations assistant and one training assistant. In addition, one post of computer support assistant will be funded from extrabudgetary sources. It is proposed to establish two General Service posts for receptionists. The volume of telephone calls received in the Tribunal is increasing daily. Many people call the Tribunal's general number, which is answered by either in the Office of the Chief Administrative Officer or by Security Officers. Those personnel have neither the language skills (many callers speak only Bosnian/Croat/Serbian) nor the time to answer the large number of calls received. Accordingly, two receptionists at General Service (Other level) are proposed to work on this task. Due to the increase in staff and the concurrent administrative overhead, it is proposed that the administrative capacity of the Office of the Section Chief be further augmented by the inclusion of a Secretary. The Secretary would provide general secretarial and clerical support for the entire Section, including the Section Chief, the four Unit Heads and other Officers of the Section. One Communications Technician post is proposed in order to contend with the increased level of telecommunications activity anticipated in the Tribunal, and the proposed extension of accommodation into a second building. One programming assistant post will be required to help the Database Administrator in his tasks. The incumbent to this post will also provide ad hoc assistance to the Reality System Administrator, and will act as substitute for both

the Database Administrator and Reality System Administrator in their absence. The current four staff have been tasked with keeping the five mission-critical LANs in the Tribunal running on a year-round basis but would be unable to keep up with the demand created by the expected staffing increases. Based on projected increase of computer users in 1999, it is proposed to establish two additional LAN Administrators. A courtroom operation requires a team consisting of a video director, an audio-visual technician and a computer operations assistant. With the opening of courtroom 3 in 1998, an additional team was requested to support its operation and the post of computer operations assistant was not granted at that time: this post is requested for 1999. With regard to in-house computer training, it is expected to have 322 classroom days in 1999. With the two existing instructors, the Training Unit has a maximum capacity of approximately 350 classroom days. Considering that course materials still need to be developed and bearing in mind the substantial administrative overhead of running a full-fledged training programme, it is estimated that three staff will be required in the Unit. One additional training assistant is therefore requested.

97. It is proposed that the post of Head of the Computer Operations Support Unit be reclassified from P-3 to P-4 to reflect the increase in responsibilities due to the inclusion of the former Programming Unit under the umbrella of overall Computer Operations. The activities of the Programming Unit are important to the success of the administration and substantive functions of the Registry, and the Head of that Unit was judged to have been at the P-3 level. The addition of those responsibilities to the existing operational functions of the Computer Operations Unit (also a P-3) represents a substantial increase in both the diversity and level of responsibility of that Office's functions. In addition, the upgrade to P-4 will allow for the establishment of a de facto Deputy in the Section. The reclassification of audio-visual coordinator to the P-3 level is also proposed. In order to reflect the increased responsibility of running additional court facilities, the increased management responsibility of additional staff and the audio-visual support of expanded Office of the Prosecutor field operations, it is requested that the post of Audio-Visual Coordinator (Head of the Audio-Visual Support Unit) be reclassified to the P-3 level.

General Services Section

98. In 1999, the Procurement and Travel Unit will be an independent Section, the Procurement and Travel Section. In addition, the General Services Section will have two newly reorganized units, the Central Support Services Unit and the Supply and Logistics Unit, so that the Section will be composed of three units, along with the existing Building Management Unit. The growth of the International Tribunal has significantly increased the workload in all areas of General Services Section. This is especially true for the Building Management Unit, where the workload was significantly underestimated in 1998. The current staffing level of this Unit is as it was in 1996, when the International Tribunal had a relatively small staff and one courtroom. In 1999, the workload of this Unit will increase even further in the event that a second building is required in The Hague, in addition to managing the entire headquarters building and the two courtrooms added during 1998.

99. The proposed staffing table for General Services Section takes into account the following: existing staff resources of one P-5, two P-3, one P-2, 17 General Service (Other level) posts and one extrabudgetary post; the proposed establishment of two P-3, two General Service/principal level and seven General Service (Other level) posts; and the redeployment of one P-3 post, one P-2 post and four General Service (Other level) posts to the new Procurement and Travel Section.

100. One Central Services Officer (P-3) post is proposed to supervise the Central Support Services unit, which is responsible for property control and inventory management,

including developing the property control database, receiving and inspection, reproduction of in-house publications and special events, such as coordination of the inauguration of the new Judges, the reception of various dignitaries, assistance for fund-raising presentations to Member States etc. The post of Logistics Support Officer (P-3) is also proposed to supervise activities in the Supply and Logistics Unit, which is responsible for oversight of the provision of various supplies, transportation, field operations, contract management, and main and pouch services. With the increasing complexity of field support issues, the greater size of the vehicle fleet, the growing number of service contracts administered by the General Services Section and the variety of supply issues that will be addressed by the Logistics Support Officer, the development of contract monitoring systems is essential, though currently only in its infancy within the General Services Section.

101. Two General Service (Principal level) posts are proposed as Building Services Supervisor and as Building Maintenance Supervisor. The Building Services Supervisor will supervise building management technicians and operatives who work in the area of workspace allocation, monitoring the building leases and utilities consumption and supervision of cleaning, garbage removal and waste removal. The Building Maintenance Supervisor will supervise building management technicians, and will monitor various maintenance service contracts, and provide urgent first-line repair and maintenance that cannot be covered by maintenance contracts for practical and security reasons.

102. The proposed seven General Service (Other level) posts are as follows: one driver/clerk, one protocol assistant, one receiving and inspection clerk, two building maintenance technicians and two building services clerks; in addition, one protocol assistant will be funded through extrabudgetary resources in 1999. One driver/clerk will cover local transportation needs in the event that additional office space outside the Tribunal building is used in 1999. There will be a need for a shuttle bus driver to transport both personnel and materials between the main International Tribunal headquarters building and the International Tribunal annex. One protocol assistant is proposed, as the Section is using one general temporary assistant to process requests related to protocol activities of the staff of the International Tribunal. The protocol assistant is currently processing over 600 applications for Netherlands identity cards, 500 applications for travel visas, 300 requests for reimbursement on fuel tax and tax-free goods, 400 requests for United Nations laissez-passers and travel certificates, and over 100 applications for the purchase of tax-free vehicles. One receiving and inspection clerk is proposed to meet significantly increased requirements. Two building maintenance technicians are requested to strengthen building maintenance. Two building services clerk posts are also proposed to support the Building Services Supervisor in the work described above.

Procurement and Travel Section

103. This newly created Section covers the procurement of supplies, services and equipment, along with the provision of travel services, for the entire Tribunal. In 1998, over $15 m of expenditures in the International Tribunal regular budget and trust funds were the result of procurement activity. In addition to procurement activity, this Section will be responsible for the control of travel expenditure, including air, land and sea travel, subsistence allowances and associated expenditures. The resources required for this Section include the P-3, P-2 and four General Service (Other level) posts (and one extrabudgetary procurement assistant post) redeployed from the General Services Section, and it is proposed to establish one P-4, one P-2, one General Service/principal level and two General Service (Other level) posts. An additional travel/traffic clerk will be funded through extrabudgetary resources in 1999.

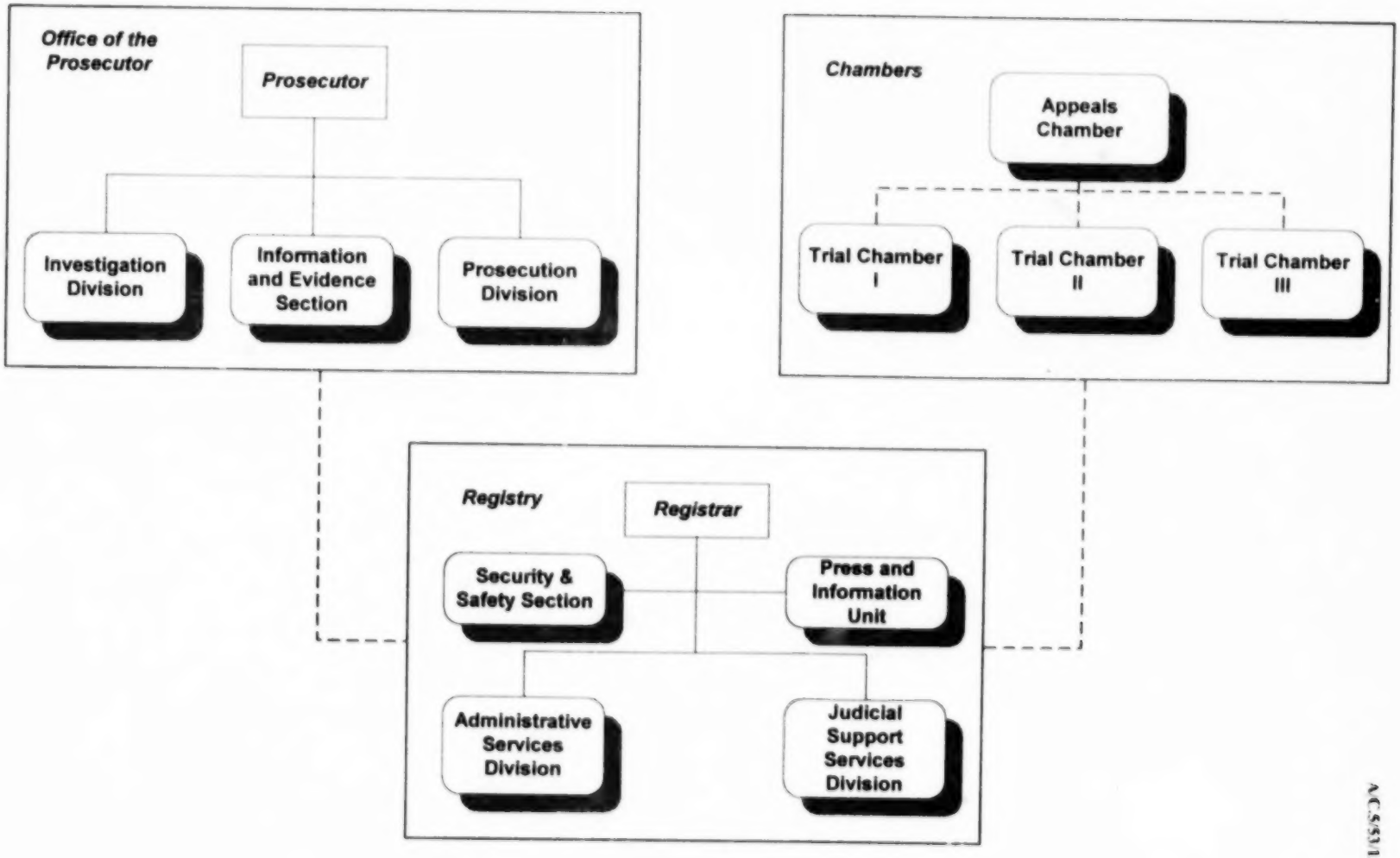
104. Since the Procurement and Travel Section is to be independent of the General Services Section, it is proposed to establish a P-4 post for a Chief of Section. As Chief of Section, the incumbent, with significant experience in United Nations procurement matters, will be expected to function independently within the United Nations rules and regulations, and will provide services that are critical to the effective functioning of the Tribunal. It is on this basis that it is proposed that the post be graded at P-4. The proposed P-2 post of Travel and Traffic Officer will supervise the Travel Unit within the Procurement and Travel Section. The Travel Unit currently processes over 4,000 travel authorizations per year, along with a similar number of airline invoices and travel claims. This Travel and Traffic Officer will manage the Unit on a daily basis and ensure that all transactions are processed efficiently and economically. The International Tribunal travel requirements are unique, in that there is a high degree of confidential travel that cannot be handled directly by the contracted service provider or their in-plants. Almost two thirds of the annual travel is in this category, such as witnesses travelling from undisclosed locations, investigators travelling on confidential matters and protected witnesses travelling under assumed identities.

105. One General Service/principal level post of procurement assistant is proposed for developing a vendor database for the Tribunal. In line with practices at United Nations Headquarters and the United Nations Office at Geneva, the Tribunal Procurement Unit is planning to establish a vendor database in 1999. After five years of experience with various vendors, the Tribunal Procurement Unit is still without a vendor database. The creation of the vendor database will ensure that there is a wide range of qualified vendors to choose from when selecting companies for competitive procurement exercises. It is also proposed to establish two procurement invoice processing clerks posts at General Service (Other level). Currently, the Procurement Unit processes 2,600 invoices per year. One General Service (Other level) staff on a borrowed post is currently doing the work. The work of the invoice processing function in the Procurement Unit has grown in both scope and volume. With increased procurement activity, there is a corresponding need to process related invoices.

Annex IV

Organigrammes

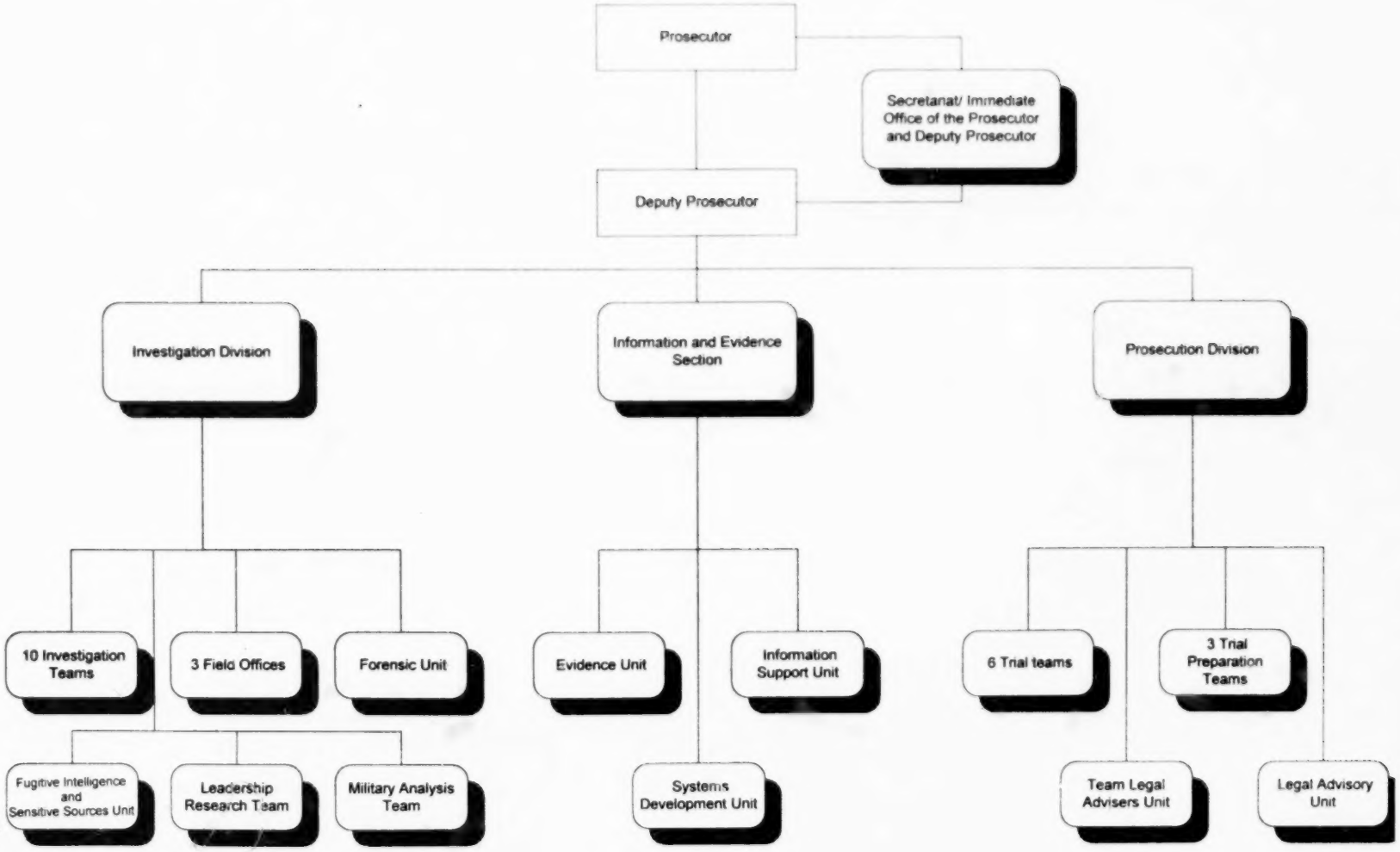
A. International Tribunal for the former Yugoslavia



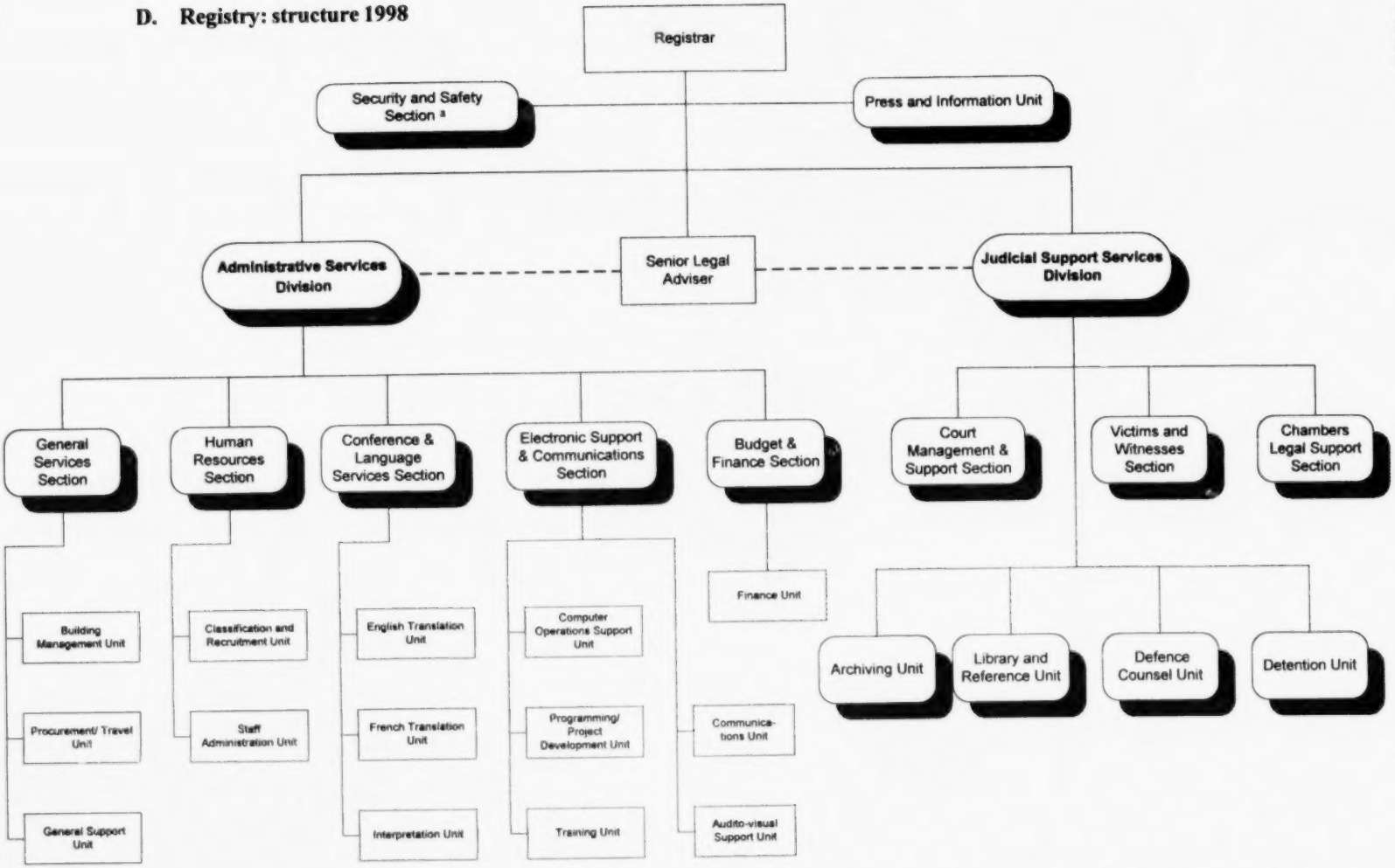
A/C.5/53/13

B. Chambers: structure 1998

C. Office of the Prosecutor: structure 1998

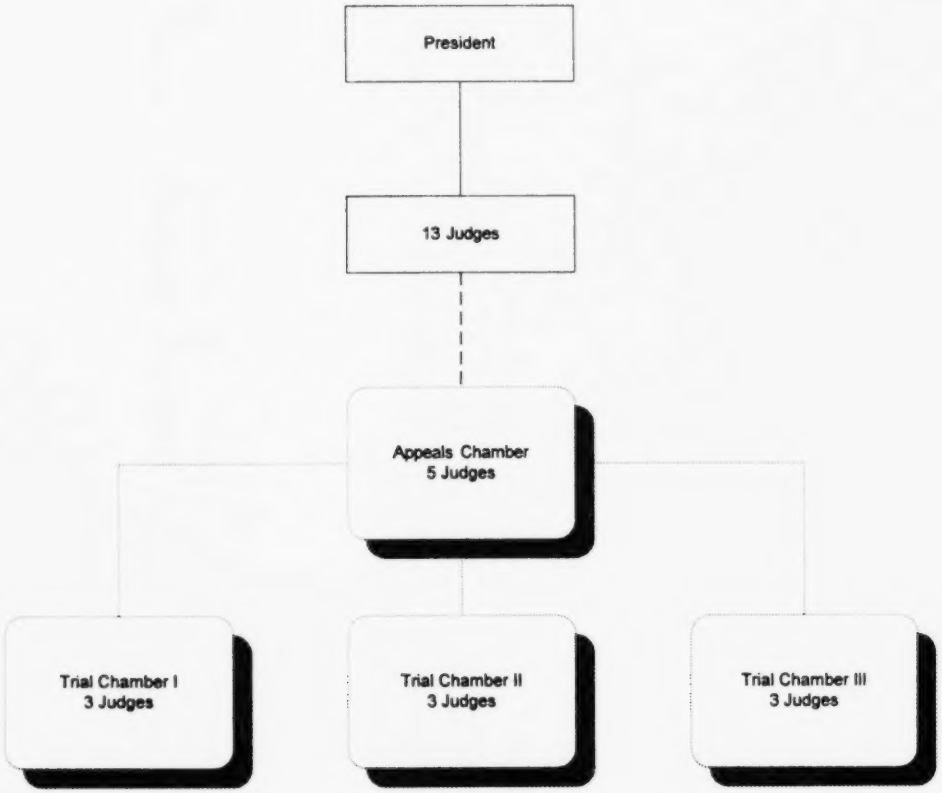


D. Registry: structure 1998



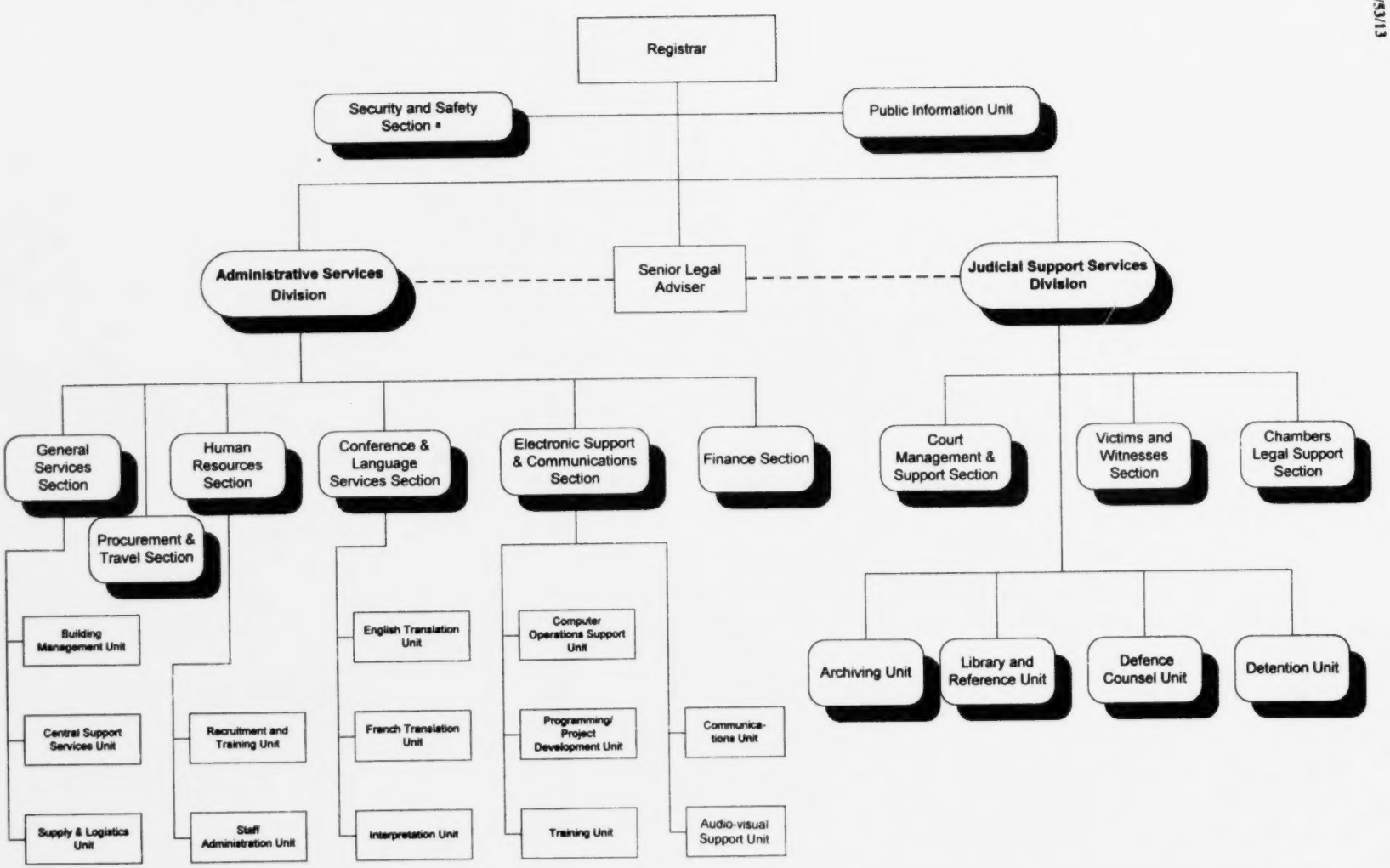
[a] The Chief of Administration has delegated authority in respect of the Security and Safety Services on a number of particular issues, these relate to operational aspects of security and safety of premises and staff, excluding those of the Detention Unit and detainees.

E. Chambers: structure 1999[a]



[a] Not including Celebici Trial Chamber.

F. Registry: structure 1999



[a] The Chief of Administration has delegated authority in respect of the Security and Safety Services on a number of particular issues; these relate to operational aspects of security and safety of premises and staff, excluding those of the Detention Unit and detainees.

G. Office of the Prosecutor: structure 1999